



# ANNUAL REPORT 2010/2011

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10 Connor Street  
Port Shepstone  
4240

January 2012

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## **HER WORSHIP THE MAYOR'S FOREWORD**

It is my pleasure to present the annual report for the financial year 2010/11. The report paints a picture of what transpired in the past year in terms of service delivery, the budget and challenges encountered. We continue to be informed by our vision and mission towards achieving our strategic goals with a view of bettering the life for our people.

I am pleased that Hibiscus Coast Municipality has consistently delivered high quality services to its communities despite various challenges. We feel particularly honoured that the quality of our IDP document was ranked in the top five in the entire province of KwaZulu-Natal. It is testament to the level of commitment demonstrated by both the political and administrative components of the municipality to the people of our area.

In line with our decision to re-position the municipality as a top tourist destination, we have secured a five-year partnership with the internationally acclaimed Harley Davidson brand to host Afrika Bike Week in Margate. In addition, the Margate Airport building has also undergone a major upgrade in the course of 2010. We are confident that this will be of positive economic benefit to the affected communities.

Our developmental mandate also requires that we balance the needs of the developed urban strip with those of the under-developed rural areas. To this end, we are pleased that several initiatives, including the construction of the world class Sazi Nelson library in KwaNdwalane tribal area, as well as the provision of wireless internet services at the Nyandezulu Thusong Centre, will play a significant role in improving the lives of the people in those areas.

We are also encouraged by the fact that Hibiscus Coast Municipality continues to set the standard in terms of waste management, including recycling projects in our district. This is of particular importance given the devastating effects of climate change which are beginning to be felt far and wide in our province, country and the world.

We are mindful though of the slow pace of delivery associated with some of our projects. We hope that we will exert more effort in unlocking those challenges which have impeded us as we seek to improve more on the lives of our people.

I would like to sincerely thank councillors for the commitment they have shown to their responsibility to ensure that community needs receive the attention they deserve. The officials should also be commended for their contribution in making sure that Hibiscus Coast Municipality remains one of the best performing municipalities within the Province of KwaZulu-Natal and the country at large.

**Cllr NCP Mqwebu  
Mayor**

## Municipal Manager's Remarks



In terms of Chapter 12 of Municipal Finance Management Act (MFMA) of 2003, the municipality and each municipal entity is expected to compile an annual report, which forms the basis of accounting on the achievements of the municipality against its intended objectives, and against a budget which had been adopted for that purpose.

Section 127 of the MFMA prescribes that “the Mayor must within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality’s sole or shared control”.

The purpose of the annual report is to:

- provide a record of the activities of the municipality or entity;
- provide a report on performance in service delivery and against the budget;
- provide information that supports the revenue and expenditure decisions made; and
- promote accountability to the local community for decisions made.

Annual reports are thus backward looking documents, focusing on performance in the financial year ended; in this instance 2010/11. The major focus of our budget has continued to be on infrastructural development and maintenance. The extensive road rehabilitation programme undertaken in the past financial years has been successful in restoring and maintaining unhindered access to both urban and rural areas. After a frustrating delay, construction also began on the rehabilitation of the Port Shepstone beach area which was severely affected by the tidal surge some years ago.

We are also pleased that in spite of the on-going difficult economic outlook, the financial prudence exercised by management has been justified by yet another unqualified audit opinion expressed by the Auditor General as per his assessment of the year under review. The municipality remains on course to accomplish a clean audit before the deadline of 2014 advocated by the Department of Cooperative Governance.

Our commitment to good governance has also been bolstered by the fact that the majority of vacant and budgeted for positions have been filled in the course of the year, including those in the critical Internal Audit Unit which is now fully operational.

As per our renewed focus to re-position Hibiscus Coast Municipality as a major investment attraction area, we are in the process of consolidating efforts to revitalise anchor macro-economic projects including the Margate Airport, Hibberdene Harbour, Port Shepstone beach front, Port Shepstone Prison Development and the Inter-modal transport facility. We are confident that these efforts will yield economic growth and make a

significant contribution to the government's call of job creation for the people within the jurisdiction of our municipality.

On public participation, the municipality remains committed to the Ward Committee system to ensure that the voice of the community finds its way to council decision making through the office of the Speaker. The quarterly IDP Forum meetings are also instrumental in engaging all stakeholders in the process of development of our area. In addition, Mayoral izimbizo continue to be held in all clusters. Issues raised at these platforms are included in the municipality's Integrated Development Plan.

We are however mindful of the fact that some challenges still remain despite our notable success. We are concerned at the slow pace of delivery on some of our infrastructural projects, in particular housing for the middle income sector. We are hopeful that current engagements with other roleplayers in this process will yield the desired outcomes.

The success of any municipality is largely dependent on the cooperation and support between the political and administrative leadership. I wish to place on record gratitude towards the Mayor and her Executive Committee for the visionary leadership they have provided in Council. I would also like to extend appreciation to the management team which has consistently ensured that we realise the vision and mission of Hibiscus Coast Municipality. And lastly I wish to record sincere regards to our major stakeholder, the members of the community, who continue to play a significant role in the affairs of this municipality.

**Mr SW Mkhize**  
**Municipal Manager**

## AUDIT COMMITTEE CHAIRPERSON'S REPORT

# Audit/Performance Audit committee Chairperson's Report

We are pleased to present our report for the financial year ended 30 June 2011.

### 1. Audit Committee Members and Attendance

In terms of the Municipal Finance Management Act (MFMA) and the Hibiscus Coast Municipality's Audit Committee Charter, the Audit Committee as at the 30 June 2011, included four external independent members. None of the members were Councilors.

Prior to the review and subsequent approval of the Audit Committee Charter in **March 2011**, the membership composition of the Audit Committee included the Municipal Manager and Chief Financial Officer. The Audit Committee included the following members listed hereunder and has met regularly, as per its approved Charter. During the year under review **six** meetings were held and attended as the schedule below. The following schedule include attendance to all Performance Audit Committee meetings:-

#### External Members:-

Name of member	Qualifications	Appointed	Resigned	Meeting attended
Mr. Paul Preston	BA LLB	01/07/2010	N/A	5 of 6
Mr. Sipho Nzuza	B. Com, MBA	01/02/2011	N/A	3 of 6
Ms Chantel Elliot	B Com, (Hons), CA (SA)	01/02/2011	N/A	3 of 6
Mr. Imraan Lockhat	B Com (Hons) CA (SA)	01/02/2011	N/A	3 of 6
Mr. Silas Hlophe	B Com (Hons) H Dip Tax	01/07/2010	31/12/2010	3 of 6
Mr. Tumelo Tsotetsi	B Com (Hons) CA (SA)	01/07/2010	31/12/2010	2 of 6

It is to be noted that the external Membership of the Audit/Performance Audit Committee had undergone a reconstitution twice during the year under review, hence the fluctuating attendance statistics. This did not apply to the internal members for the same reporting period. It is to be noted that with the advent of the new committee, many changes were imminent, one of which was the adoption of the new Audit Committee Charter to exclude internal membership thus ensuring alignment to the King III legislative principles and directive on the matter of independence.

### 2. Audit Committee's Responsibilities

The Audit Committee's responsibilities are outlined in Section 166(2) of the Municipal Finance Management Act, 56 of 2003. The Audit Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein. A summary of the Audit Committee's responsibilities in terms of the MFMA and its Charter is that it is responsible for, among other things, the following:

#### Auditors and External Audit

Discuss and review with external auditors, *inter alia*:

- the nature and scope of the audit function;
- agreeing to the timing and nature of reports from the external auditors;
- considering any problems identified in the going concern of the Municipality;
- review the Auditor-General's management letter and management response; and
- meeting the Auditor-General at least annually to ensure that there are no unresolved issues of concern.

### **Annual Financial Statements**

- review and discuss the unaudited annual financial statements with the Accounting Officer prior to presentation of the foregoing financial statements for audit together with recommendations, if any,
- review and discuss with the Auditor-General and the Accounting Officer, the audited annual financial statements to be included in the Annual Report;
- Review significant adjustments resulting from the audit;
- review the adequacy, reliability and accuracy of the financial information provided to management and other users of such information.

### **Performance Management**

- Review of the quarterly reports submitted by internal audit on the performance management system;
- Review the performance management systems ensuring functionality thereof and compliance with relevant legislation;
- Focus on economy, effectiveness, efficiency, reliability and impact applicable to the Municipality's own key performance indicators; and
- Reporting on the outcomes of its review and focus areas to the Council, at least twice per annum.

### **Internal Control and Internal Audit**

The monitoring and supervising of the effective function of the internal audit including:

- Review risk areas of the operations to be covered in the scope of the internal and external audits;
- evaluating performance, independence and effectiveness of internal audit and external service providers through internal audit;
- review the effectiveness of the internal controls and to consider the most appropriate systems for the effective operation of its business; and
- initiating investigations within its scope, e.g. employee fraud, misconduct or conflict of interest.
- interrogating Supply Chain Management including deviations in terms of Section 36 of the Municipal Supply Chain Regulations, and with further reference to threshold amounts in Section 12, and Awards to members of the State in terms of Section 44.

### **Ethics**

Reviewing the effectiveness of mechanisms for the identification and reporting of:

- any material violations of ethical conduct of Councillors and municipal staff;
- compliance with laws and regulations; and
- environmental and social issues.

### **Compliance**

- Carrying out investigations into financial matters as Council may request;
- Reviewing the effectiveness of mechanisms for the identification and reporting of:
  - compliance with laws and regulations; and
  - the findings of regulatory bodies or audit observations.

The Audit Committee is satisfied that it has complied with its responsibilities and has discharged them properly and efficiently.

### **3. The Effectiveness of Internal Controls**

The system of controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and recommended enhancements to the controls and processes.

The system of internal control was not entirely effective during the year under review as compliance with prescribed policies and procedures were lacking in certain instances. During the year under review several instances of non-

compliance were reported by Internal Audit that resulted from a breakdown in the functioning of controls. Various reports of the Internal Auditors as well as the Audit Reports on the Annual Financial Statements and Management Letter of the Auditor-General indicated that the system of internal controls within key management processes had significant weaknesses. The Committee concurs and accepts the findings and recommendations of Internal Audit and is satisfied that once management has implemented the agreed recommendations that this will enhance the current control environment and effectiveness of internal controls.

#### **4. The Quality In-Year Management and Monthly/Quarterly Report Submitted in terms of the MFMA**

The Audit Committee received and reviewed performance management reports and is satisfied with the content and quality of these quarterly reports prepared and issued by the Accounting Officer and management during the year under review.

#### **5. Internal Audit Function**

During the year under review, an audit plan was prepared based on the Annual Risk Assessment. The following is a list of projects undertaken by Internal Audit, arising from the risk assessment and the overall conclusions of the effectiveness of internal controls:

- Quarterly Reviews of the Performance Management - Quarter 3 & 4 of 2009/10 and Quarter 1&2 of 2010/11
- Payroll Administration (Leave, Time Management & Overtime)
- Contract Management
- Corporate Administration
- Information Technology General Controls – Risk assessment
- Municipal Finance Management Act Compliance Audit
- AG Follow-Up
- Asset, Fleet Management & Stores
- Review of Supply Chain Management
- Revenue Management

An annual assessment of the Internal Audit Function had been completed by the Audit Committee. The Audit Committee is satisfied with the performance of the Internal Audit Function and reports that all projects in terms of the approved Risk Based Annual Internal Plan has been duly finalised for the year under review.

#### **6. Evaluation of Annual Financial Statements**

The Audit Committee has:

- reviewed and discussed with the Auditor-General (SA) and the Accounting Officer the audited Annual Financial Statements to be included in the Annual Report;
- reviewed the Auditor-General's management letter and management responses;
- reviewed the accounting policies and practices;
- evaluated the audited Annual Financial Statements to be included in the Annual Report and, based on the information provided to the Audit Committee, considered that the said statements comply in all material respects with the requirements of the MFMA and Treasury Regulations as well as the statements of Generally Recognised Accounting Practice (GRAP).
- reviewed the particulars of the management action plan in response to the issues raised by the Auditor-General in his report.

#### **7. Audit Report: Regularity and Performance: FYE 30 June 2011**

The Chairman reserves his right to complete this section at the appropriate time of completion.

## **8. Annual Report: FYE 30 June 2011**

The Chairman reserves his right to complete this section at the appropriate time of completion.

## **9. Conclusion**

I would like to thank my remarkably competent colleagues for making themselves available to serve on this Committee and for the significant contribution that they have made. As an Audit Committee, we rely to a great extent on the Manager: Internal Audit and his staff in the Internal Audit Department for their support and assistance and, in particular, for the role they continue to play in improving the accounting and internal auditing systems and controls at Hibiscus Coast Municipality.

We are indebted to them for their efficient service and assistance.

We are also grateful to the Chief Financial Officer, KZN Provincial Treasury, the Office of the Auditor-General (SA), Co-Operative Governance and Traditional Affairs (CoGTA) and other invitees to our meetings, including the external service providers, all of whom provided invaluable information to the Committee.

### **Mr. Paul Preston**

Chairperson: Hibiscus Coast Municipality

Audit/Performance Audit Committee

Date: 18 October 2011

## MUNICIPAL OVERVIEW

The year under review has seen a renewed commitment to address the challenges the Hibiscus Coast Municipality (HCM) has faced. The municipality has worked hard to fulfil its legislative mandate. Through its hard work and focus, it managed to maintain its stability and prosperity. The municipality has seen much growth, vibrancy and commitment in fulfilling its mandate.

It is important to note that challenges still prevail in respect of meeting its local government mandate. The municipality is well placed to provide strategic direction. It has developed creative ideas to meet its mandate and mitigate risks. The municipality is striving to meet the millennium development goals. Thus, improvement was seen on infrastructure, health care, financial management, provision of basic services and other municipal mandates.

During the year under review the municipality developed the Service Delivery and Budget Implementation Plan (SDBIP), which was informed by and aligned to the five-year IDP and the municipal budget. The SDBIP translated the IDP objectives into operational plans with specific targets and budgets per quarter.

### *Composition*

The Hibiscus Coast Municipality (KZN216) is a B category type municipality in the Ugu District (DC21) in the Province of KwaZulu-Natal. The municipal area is approximately 837 square kilometres in extent. The municipality consists of five previous transitional authorities and six traditional authority areas. Towns are located along the urban strip and the traditional authorities are located in the hinterland or the south-western side of the municipality.

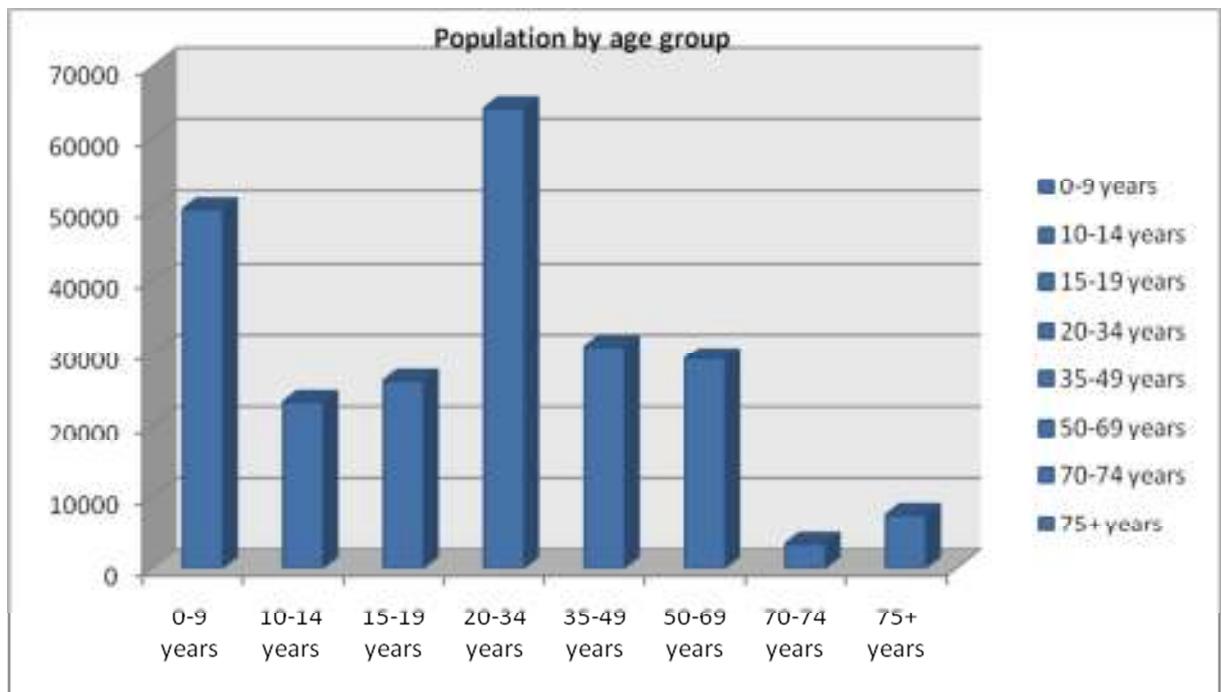
The municipality's coastline runs from Hibberdene to Port Edward. Its geographic location is 30 degrees, 30 minutes 22 seconds east and 30°, 0 minutes 45 seconds south. The municipality's population is projected as 285 848 for 2010/2011. For the municipality's location, see the map on the following page.

### **The Hibiscus Coast Municipality comprises of the following former Transitional Local Council areas:**

- Port Shepstone;
- Umtamvuna/Port Edward;
- Margate;
- Hibberdene;
- Impenjathi/Southbrook.

**It also comprises of the following traditional areas:**

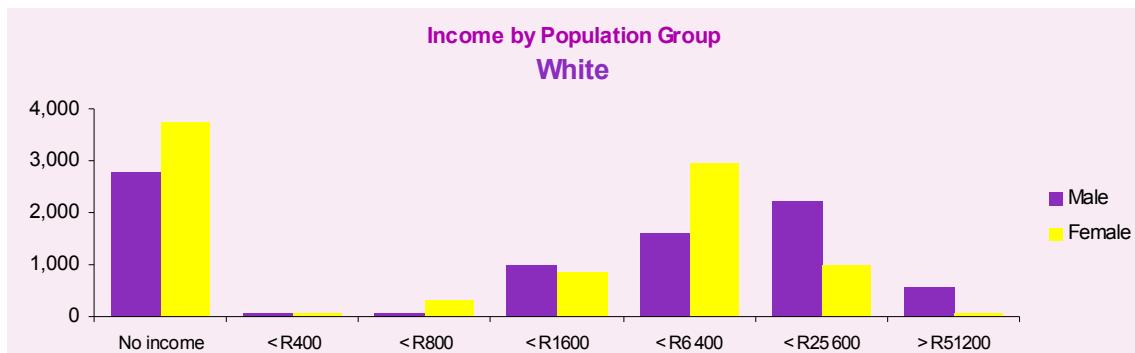
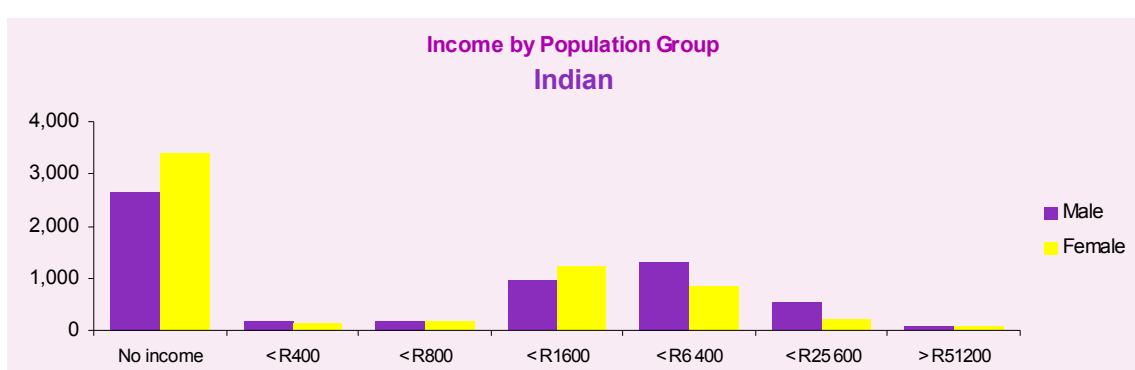
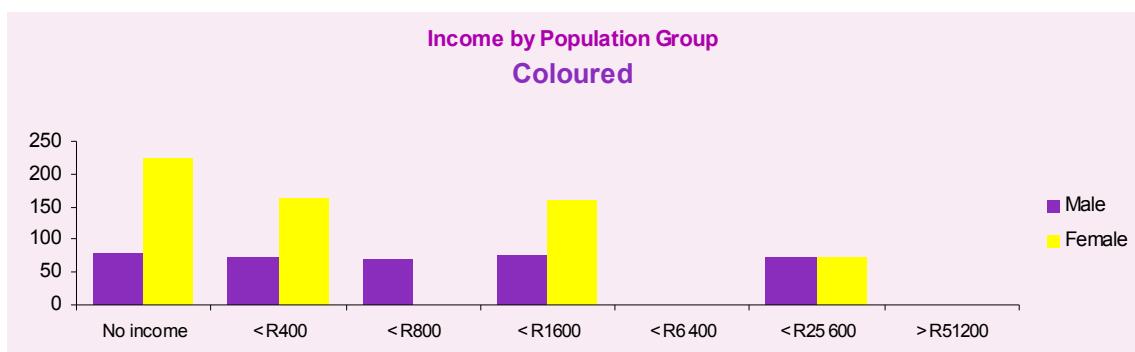
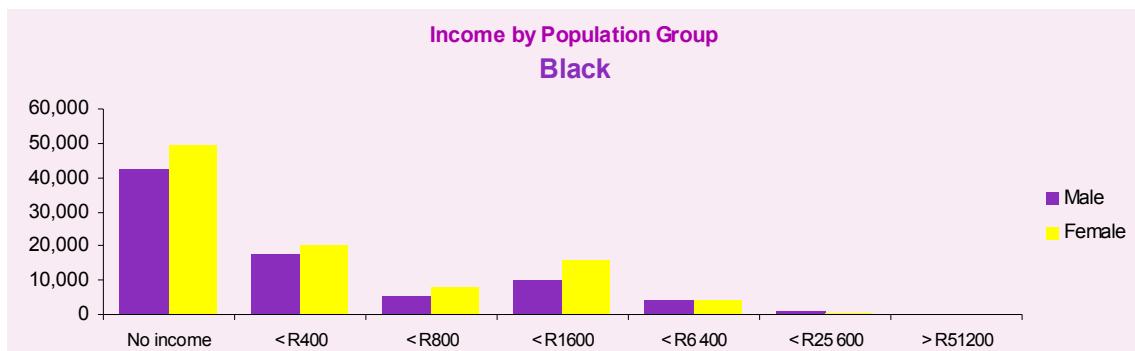
- KwaXolo;
- KwaNzimakwe;
- KwaNdwalane;
- KwaMadlala;
- KwaMavundla;
- Oshabeni



Source: Global Insight, 2010

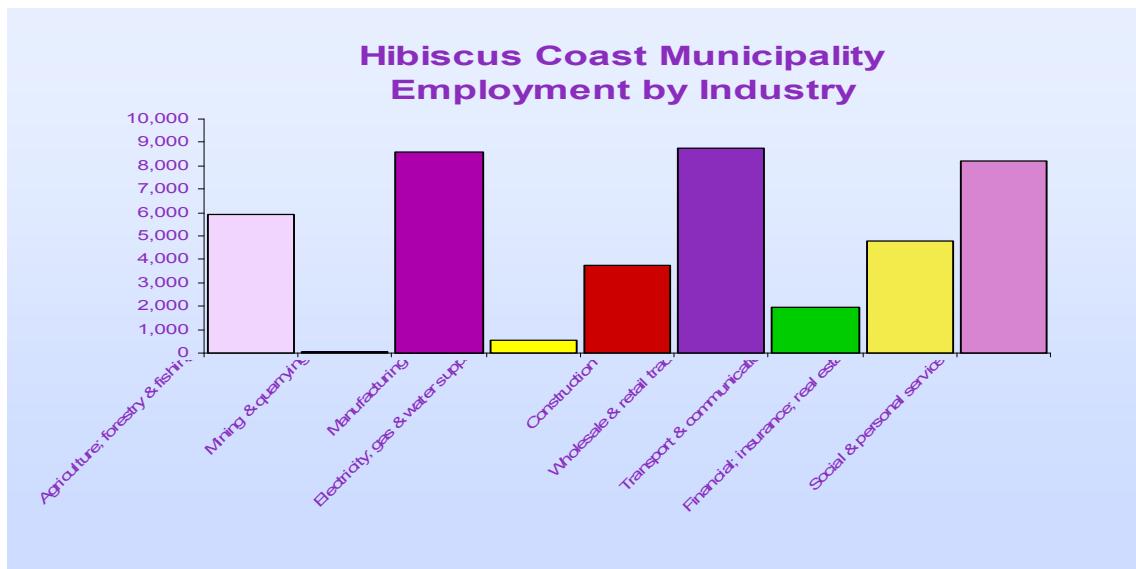
The graph above highlights the municipal population in five-year age groups.

## Income levels



Source: Statssa Community Survey 2007

The bar charts above highlights the income generated within HCM, broken down by race population.



Source: Statssa Community Survey 2007

The bar chart above highlights the employment industries within the municipality.

### **Indigent Policy**

The municipal indigent policy is aimed at ensuring access to the minimum water supply and adequate sanitation (basic services provision) in a sustainable and cost effective manner and to provide subsidisation guidelines to deserving households within the Hibiscus Coast Municipality. The municipality invites households whose inhabitants earn less than two state pensions and whose property value is less than R220 000 to apply for this benefit annually. In the event of abuse and fraudulent activity, the household beneficial right is withdrawn.

Control measures for the distribution of indigent support are as follows:

- The municipality advises both successful and unsuccessful applicants of the status of their applications and informs the successful applicants of the terms and conditions of the subsidy.
- Names of households receiving benefits, stand numbers and the amount of the total household income are displayed on council notice boards.

On approval of the application the municipality permits six kilolitres of free water to be supplied per month, free of charge, to qualifying dwellings.

### **VISION**

**'To be a thriving, well managed, tourist-friendly, national leader providing all its inhabitants with quality services in a safe and healthy environment.'**

### **MISSION**

**'That it strives to excel at providing quality services for all, facilitating collaborative partnerships and creating an enabling environment for sustainable development.'**

## **Municipal Mandate**

The Hibiscus Coast Municipality strives to realise the following as enshrined in the Republic of South Africa Constitution of 1996:

- Give priority to the basic needs of the local community;
- Promote the development of the local municipality;
- Ensure all members of the local municipality have access to at least the minimum level of basic municipal services.
- Find ways of executing its powers and functions in a manner that maximises their impact on the social and economic lives of the municipality's communities.

**The Constitution further lists the following as objectives of local government:**

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community based organisations in local government matters.

## STRATEGIC OBJECTIVES

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVES
Municipal Manager's Office	<ul style="list-style-type: none"> <li>● To ensure the Municipal Turnaround Strategy (MTAS) implementation</li> <li>● To promote a culture of participatory democracy and integration</li> <li>● To develop and implement a credible IDP</li> <li>● To ensure all performance agreements are signed and submitted to province and other stakeholders</li> <li>● To review and implement a communication strategy</li> <li>● To ensure implementation of broader public participation strategy, policies and plans</li> <li>● To provide executive support at all times</li> <li>● To establish, revive and enhance Inter-Governmental Relations (IGR) structures to facilitate inter-governmental dialogue with relevant national and provincial departments and Ugu District Municipality</li> <li>● To effectively manage staff and data management</li> <li>● To implement Batho Pele principles</li> <li>● To facilitate the creation of a safe environment for all inhabitants</li> <li>● To ensure organisational policies and procedures are in place</li> <li>● To improve the quality of service delivery to strengthen democratic processes</li> <li>● To fully implement special programmes</li> <li>● To create community awareness and enhance good governance and public participation</li> <li>● To promote public participation and ensure functionality of ward committees</li> <li>● To effectively utilise the community development workers</li> <li>● To implement an effective Performance Management System (PMS)</li> <li>● To ensure accessibility to government service and promote good governance</li> <li>● To clarify roles and responsibilities of politicians and administration</li> <li>● To ensure stakeholder liaison, including Amakhosi consultation</li> <li>● To implement the Occupational Health and Safety Act</li> <li>● To minimise fraud, risk and corruption</li> <li>● To formalise Standing Committee on Public Accounts (SCOPA)</li> <li>● To develop Hibiscus Coast Municipality (HCM) as a Specific, Measurable, Achievable, Relevant and Time Bound (SMART) municipality</li> <li>● To provide appropriate facilities and programmes for the youth</li> </ul>
Corporate Services	<ul style="list-style-type: none"> <li>● To provide leadership and support to staff</li> <li>● To ensure sustainable institutional capacity</li> <li>● To provide training for employees and councillors through programmes</li> <li>● To provide employee assistance programmes for councillors and staff</li> <li>● To support the workforce and increase productivity</li> <li>● To develop and implement Human Resources plans</li> <li>● To develop and implement an Equity Employment Plan focusing on previously disadvantaged individuals</li> </ul>

	<ul style="list-style-type: none"> <li>• To conduct and facilitate a skills' audit for the implementation of the Work Skills Development Plan</li> <li>• To ensure sound labour relations between the employer and the employee components</li> <li>• To provide information services and computer support to all departments</li> <li>• To ensure efficient and effective management of leases and disposal of council owned properties.</li> <li>• To facilitate the implementation of the Adult Basic Education and Training Programme</li> <li>• To ensure the functionality of the Local Labour Forum</li> <li>• To promote and uphold principles of good governance.</li> <li>• To implement Batho Pele Principles.</li> <li>• To implement the Occupational Health and Safety Act and Policy</li> <li>• To facilitate the creation of a safe environment for all staff</li> <li>• To develop an IT strategy and governance systems</li> </ul>
Treasury	<ul style="list-style-type: none"> <li>• To ensure financial sustainability and management</li> <li>• To develop a 5 year budget plan to address IDP priorities</li> <li>• To strive toward clean audit in 2013</li> <li>• To uphold treasury norms and standards (budgeting and reporting)</li> <li>• To develop revenue enhancement strategies</li> <li>• To source additional funding</li> <li>• To develop a five-year financial plan in line with the Integrated Development Plan (IDP)</li> <li>• To review the Supply Chain Management Policy</li> <li>• To review the Indigent Policy</li> <li>• To fully implement the Municipal Property Rates Act</li> <li>• To effectively manage municipal expenditure</li> <li>• To manage and control municipal assets</li> <li>• To review debt management policy</li> <li>• To increase rates' collection</li> <li>• To capacitate staff</li> <li>• To support Information Technology (IT) services</li> <li>• To develop an inventory strategy by June 2012</li> <li>• To review the rates policy</li> </ul>
Local Economic Development	<ul style="list-style-type: none"> <li>• To package a good tax incentives and investment packages to attract investors</li> <li>• To focus on high level local economic development issues and link the investment attraction and incentive plan to the financial plan investment policy and the town planning policy</li> <li>• To implement the Local Economic Development Strategy</li> </ul>

	<ul style="list-style-type: none"> <li>● <b>To promote and facilitate economic transformation, as well as sustainable growth and development</b></li> <li>● <b>To stimulate and ensure economic growth</b></li> <li>● <b>To support and grow new and existing businesses</b></li> <li>● <b>To facilitate development of a rural development strategy in line with Provincial Rural Development Strategy</b></li> <li>● <b>To lobby public service institutions to utilise procurement in supporting small businesses</b></li> <li>● <b>To facilitate and support implementation of the income generating projects targeted at small emerging businesses (at least five per year)</b></li> <li>● <b>To provide secondary support to business enterprises</b></li> <li>● <b>To support (Small, Medium and Micro Enterprises (SMMEs) and Coops</b></li> <li>● <b>To take full advantage of the spatial and location opportunities</b></li> <li>● <b>To ensure economic growth of both the first and second economy by 2%</b></li> <li>● <b>To ensure 5% reduction in the unemployment rate</b></li> <li>● <b>To stimulate rural tourism</b></li> <li>● <b>To attract investments</b></li> <li>● <b>To implement special projects</b></li> <li>● <b>To promote local economy</b></li> <li>● <b>To ensure functionality of four Thusong Service Centres (multi-purpose community centres)</b></li> <li>● <b>To grow rural economy</b></li> <li>● <b>To develop strategies for the integration of areas with economic potential with those of high household poverty</b></li> <li>● <b>To address the skills' gap in the economy</b></li> <li>● <b>To ensure that the regional comparative advantage strategies for spatial reconstruction of the regional land release, social, economic and infrastructure are undertaken to enhance the economic competitiveness of the municipality by taking advantage of national and provincial programmes.</b></li> <li>● <b>To promote and facilitate public infrastructure investment</b></li> <li>● <b>To capacitate staff</b></li> <li>● <b>To implement Batho Pele principles</b></li> </ul>
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<b>Human Settlements and Infrastructure</b>	<ul style="list-style-type: none"> <li>● To facilitate water and sanitation provision by Ugu District Municipality (DM)</li> <li>● To ensure all households have potable water within 200m of their dwellings</li> <li>● To ensure all households have at least a Ventilated Improved Pit (VIP) toilet</li> <li>● To facilitate provision of electricity</li> <li>● To provide access to free basic services</li> <li>● To ensure accessibility to roads</li> <li>● To provide community and public facilities</li> <li>● To ensure inhabitants of HCM live in formal and decent housing by 2014</li> <li>● To increase capital expenditure to 100% of the municipal budget</li> <li>● To ensure 100% of the Municipal Infrastructure Grant (MIG) allocation is spent</li> <li>● To promote sustainable infrastructure development</li> <li>● To implement Batho Pele principles</li> <li>● To facilitate the creation of a safe environment for all staff</li> </ul>
<b>Planning and Building Control</b>	<ul style="list-style-type: none"> <li>● To ensure a credible Spatial Development Framework (SDF) is in place</li> <li>● To ensure strategies for the realisation of regional comparative advantages, in line with spatial reconstruction, regional land release, social, economic, infrastructural and commercial development, are in place</li> <li>● To ensure spatial analysis forms the bedrock in the development of Land Use Management Systems (LUMS), the Environmental Management Plan (EMP) and Strategic Environmental Assessment (SEA)</li> <li>● To manage and regulate the built and natural environment</li> <li>● To restore and protect the natural resources, beautiful scenery and indigenous plants.</li> <li>● To ensure provision of facilities and amenities</li> <li>● To enhance central business districts</li> <li>● To process plans in line with the provisions of the National Building Regulations and Standards Act (within two months of receipt)</li> <li>● To implement the KwaZulu-Natal Planning and Development Act</li> <li>● To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources and creates an environmentally educated society</li> </ul>

<b>Cleansing and Maintenance</b>	<ul style="list-style-type: none"> <li>● To ensure access to solid waste services</li> <li>● To effectively manage verges by cutting twice a month in summer months and once a month in winter months.</li> <li>● To ensure solid waste management of all activities</li> <li>● To enforce bylaws to discourage illegal dumping, littering and pollution</li> <li>● To develop a municipal-wide building maintenance plan in line with the asset register</li> <li>● To vigorously clean streets at all times</li> <li>● To participate in cleanest town competition</li> <li>● To encourage recycling and reuse of resources</li> <li>● To ensure all public amenities are kept in a clean condition at all times</li> <li>● To effectively manage staff</li> <li>● To comply with all requirements of Occupational Health and Safety relating to staff</li> <li>● To implement Batho Pele principles</li> <li>● To maintain council buildings</li> <li>● To fully implement the Integrated Waste Management Plan (IWMP)</li> <li>● To beautify HCM and ensure its attractiveness at all times</li> <li>● To maintain cemeteries at a high standard of cleanliness</li> <li>● To ensure burial facilities are available seven days per week</li> <li>● To ensure tidal pools are maintained and serviced monthly during the summer season</li> </ul>
<b>Health and Community Services</b>	<ul style="list-style-type: none"> <li>● To maintain all beaches, launch areas and tourism infrastructure</li> <li>● To ensure all HCM beaches gain and maintain the Blue Flag status</li> <li>● Retain nurses while negotiating to hand over clinics to Province</li> <li>● To strengthen tourism by marketing Blue Flag Beaches and Ramsgate Whale Watching view.</li> <li>● To provide primary health care services</li> <li>● To promote healthy communities</li> <li>● To establish ward-based arts and culture sub-forums</li> <li>● To promote the health of communities and visitors</li> <li>● To hold meetings with Ugu DM to discuss water quality</li> <li>● To facilitate HIV/AIDS infection reduction; to create community awareness by programmes (home based care)</li> <li>● To provide appropriate facilities and programmes for caregivers</li> </ul>

	<ul style="list-style-type: none"> <li>• To empower the youth through arts and culture programmes</li> <li>• To retain the current Blue Flag beaches</li> <li>• To provide cemetery space and an additional four cemetery sites</li> <li>• To ensure HCM clinics provide better services and improve staff morale through staff training</li> <li>• To ensure all rural halls identified by the Director Health and Community Services (DHCS) are officially handed over to the municipality.</li> <li>• To introduce municipal tariffs, controlled and monitored through Ward Committees, which will report back to the Central Office, Port Shepstone.</li> </ul>
<b>Protection Services</b>	<ul style="list-style-type: none"> <li>• To implement Batho Pele principles</li> <li>• To oversee enforcement of municipal by-laws and fining of perpetrators</li> <li>• To minimise vulnerability to disaster risks and comply with the Disaster Management Act</li> <li>• To effectively manage traffic and enforce road traffic laws</li> <li>• To ensure that learners' licences' bookings are processed within two months and drivers' licences are processed within three months (Code LMV and HMV – light and heavy motor vehicles)</li> <li>• To reduce crime levels by visible policing</li> <li>• To ensure compliance with Civil Aviation Authority (CAA) requirements at the Margate Airport.</li> <li>• To ensure employees are capacitated within occupational positions</li> <li>• To ensure that the sectional heads manage their respective staff</li> </ul>

#### ***HCM Key Focus Areas***

- a. Infrastructure development and maintenance
- b. Spatial planning at ward level
- c. Financial viability and value for money
- d. Review of objectives and strategies
- e. Economic growth and transformation
- f. Job creation and SMME development
- g. Safe and healthy environment
- h. Knowledgeable communities
- i. Good governance
- j. Promoting sports and recreation and cultural diversity



## LEADERSHIP

### **POLITICAL LEADERSHIP**

Her Worship the Mayor, Councillor NF Shusha heads the political leadership of the Hibiscus Coast Municipality. The 58 councillors who constitute its Municipal Council and provide the political leadership required for running the municipality are all committed to serving the entire municipality.

After the Local Government elections that were held on 18 May 2011, Council leadership changed. The new political head became Her Worship, Councillor NCP Mqwebu. The new political leadership was inaugurated on 30 May 2011, Civic Centre, Port Shepstone.

Council is the supreme body that makes final decisions regarding the municipal budget, the imposition of rates, taxes and levies, approval of the Integrated Development Plan (IDP) and promulgation of bylaws. As a matter of course, Council meetings are held on the last Tuesday of every month.

### **COUNCILLORS ATTENDANCE: COUNCIL MEETINGS**

NAME OF COUNCILLOR	27-Jul	31 Aug.	28 Sept.	Oct	Nov	Dec	25-Jan	22-Feb	29-Mar	30-Mar	10-May
DH Njoko											
CIMELA NE											Red
CONCO DA											Blue
DE WET JF											Blue
DLADLA ZK											Blue
DUMA VPL											
GAMBLE A									Red		Blue
HLOPHE EJ									Blue		
JANSE VAN VUUREN JP											
KRIEK M								Resigned			
MADLALA NA			Green								Green
MOHAMED S											Blue
MADLALA NE											Red
MAPHUMULO ZG											Blue
MARESIA DC									Red		Blue
MAVUNDLA IM			Yellow					Yellow			
MC DONALD CP								Blue			Blue
MDABE WB			Green						Red		Red
MKHIZE BA											Blue
MNGANGA AM								Blue			Blue
MQWEBU NCP		Yellow						Yellow	Blue	Green	Red
MZELEMU AM								Green	Yellow		Blue

The chart displays the distribution of 20 names across six categories. The categories are represented by colored segments: yellow, orange, red, blue, green, and white. The names are listed on the y-axis, and the total length of the bars represents the cumulative count for each name.

Name	Category 1 (Yellow)	Category 2 (Orange)	Category 3 (Red)	Category 4 (Blue)	Category 5 (Green)	Category 6 (White)
NAIR Y						
SHUSA PS						
NKONYENI FT						
NXUMALO SM	Yellow					
NYEMBEZI RS	Yellow					
REDDY R			Red			
WW MKHIZE				Blue		
SHUSA NF	Green					
SHUSA DJ	Green					
SITHOLE AS					Green	
TSHAZI M			Yellow			
TSHOMELA GN				Red		
ZULU SM				Red		
GRIFFITHS AV					Green	
HAFFENDEN GS				Yellow		
HENDERSON GD				Blue		
MBOMBO AS	Yellow			Yellow		
RAWLINS D	Green			Blue		
SNASHALL D	Yellow			Blue		
LUSHABA GD	Yellow		Yellow	Red		
MBHELE SP			Red	Red		
MHLONGO NA				Blue		Yellow
MHLONGO ZA	Yellow				Red	Red
NARSIMULU JL	Yellow				Blue	Blue
NDWALANE WS	Yellow			Yellow	Red	Red
NGWANE JS	Yellow				Blue	Blue
PIPER RG	Yellow				Blue	
BE MACHI	Yellow		Yellow			
NANKOOMAR R	Yellow			Red		
VENTER CPM	Yellow			Blue		Red
MYINGWA IN	Yellow			Blue	Green	Red
PJ RADEMEYER	Yellow					
M Lubanyana						
ME Mkhize			Yellow			
Watson DI			Yellow			
KRUGER TAP				Blue	Red	
Mbotho JJ				Red	Blue	
CM DLAMINI						

PRESENT
LEAVE OF ABSENCE
APOLOGIES
ABSENT

## THE EXECUTIVE COMMITTEE

The council's Executive Committee (Exco) consists of ten members plus two ex-officio members, the Speaker and the Chief Whip. Exco meetings are held fortnightly, on Tuesdays. The Executive Committee has delegated powers in terms of Section 160(2) of the Constitution of the Republic of South Africa. The Executive Committee composition changed in May after the new leadership came into office so as the portfolio committee membership. The portfolio committee attendance records are of both previous committee members and the newly appointed portfolio committees however the photos are of the newly appointed portfolio committees.



Back row: Clr D Njoko, Clr S Ngwane, Clr L Lubanyana, Clr D Watson & Clr W Mkhize

Sitting: Clr Z Maphumulo, Clr N Mqwebu (Her worship, the Mayor), Ald. J de Wet (Deputy Deputy), Clr N Madlala and Clr R Nair (Speaker); Not pictured: Clr P Rademeyer and Clr D Rawlins

### ATTENDANCE OF EXCO COUNCILORS: EXCO MEETINGS

NAME OF COUNCILLOR									1-Febr	14-Feb	22-Feb	1-Mar	15-Mar	7-Apr
	13-Jul	3-Aug	13-Aug	17-Aug	7-Sep	21-Sep	5-Oct							
SHUSA N									SHUSA N					
RAWLINS D									RAWLINS D					
NJOKO DH									NJOKO DH					
RADEMAYER PJ									RADEMAYER PJ					
KRIEK M -									KRIEK M -					
PIPER RG									PIPER RG					
MADLALA N									MADLALA N					
ZG MAPHUMULO (CHIEF WHIP)									ZG MAPHUMULO (CHIEF WHIP)					
J DE WET									J DE WET					
WW MKHIZE									WW MKHIZE					
JS NGWANE									JS NGWANE					
Y Nair									Y Nair					
M Lubanyana									M Lubanyana					

## COMMUNITY SERVICES PORTFOLIO



Back row: Councillor S Morefo, Councillor J Schmidt, Councillor T Madlala, Councillor B Machi, Councillor M Moloi and Councillor P Breedt  
Front row: Councillor A Potter, Councillor M Xolo, Councillor N Madlala and Councillor N Nyuleka

## COUNCILLORS ATTENDANCE: COMMUNITY SERVICES PORTFOLIO

NAME OF COUNCILLOR	21/07/2010	23.02.11	30.03.11	NAME OF COUNCILLOR	12.08.2011	29.08.2011
Clr NA Madlala				CLR NA MADLALA		
Clr A Gamble				CLR NE DUMA		
Clr IM Mavundla	Green	Red	Red	CLR TP MADLALA		
Clr SP Shusha	Green	Cyan	Red	CLR N NYULEKA		
Clr C Mc Donald	Cyan		Cyan	CLR SS MORAFO		
Clr L Duma	Vacant		Cyan	CLR MP MOLOI		Green
Clr NF Shusha	Cyan	Green	Red	CLR MP KOLI		Cyan
Clr K Dladla		Cyan	Cyan	CLR J SCHMIDT		Cyan
Clr JL Narsimulu			Cyan	CLR A POTTER		Cyan
Clr NA Mhlongo			Cyan	CLR BE MACHI		Cyan
Clr A Mbombo			Red	CLR P BREEDT		Green

## FINANCE AND BUDGET PORTFOLIO COMMITTEE



Standing: Clr A Mbombo, Clr J Janse van Vuuren, Clr H Nyawose and Clr S Ngwane  
 Sitting: Clr G Henderson, Clr N Mqwebu (Chairperson), Ald J de Wet and Clr N Nair

## ATTENDANCE OF COUNCILORS: FINANCE AND BUDGET PORTFOLIO COMMITTEE

NAME OF COUNCILLOR	JULY	AUG	SEPT	OCT	NOV	NAME OF COUNCILLOR	Feb-11	10-Mar
NF SHUSA						NF SHUSA		
JP JANSE VAN VUUREN						JP JANSE VAN VUUREN		
G TSHOMELA						G TSHOMELA		
Y NAIR						Y NAIR		
S NXUMALO						S NXUMALO		
D CONCO						D CONCO		
RG PIPER						RG PIPER		
JS NGWANE						JS NGWANE		
D SNASHALL						D SNASHALL		
R NANKOOMAR						R NANKOOMAR		
WW MKHIZE (CHAIR)						WW MKHIZE (CHAIR)		

## CORPORATE SERVICES PORTFOLIO COMMITTEE



Back row: Clr R Kowa, Clr S Ngwane, Clr K Ntusi, Clr K Dladla, Clr D Watson and Clr S Ndwalane  
Front row: Clr S Lushaba, Clr G Ciyi, Clr W Mkhize (Chairperson) and Clr Y Malimba

## COUNCILLORS ATTENDANCE: GOVERNANCE AND CORPORATE SERVICES PORTFOLIO

NAME OF COUNCILLOR	July	2-Aug	1-Sep	6-Oct	16-Nov		2-Feb	2-Mar
ALD JF DE WET	S					RECESS		
MA TSHAZI								
S MAHOMED	S							
WB MDABE		Sick Leave						
AM MNGANGA	E							
AV GRIFFITHS								
IN MYINGWA	C							
ZG MAPHUMULO								
ZA MHLONGO	E							
MT LUBANYANA								
JS NGWANE	R							

### COUNCILLORS ATTENDANCE: LABOUR FORUM COMMITTEE

NAME OF COUNCILLOR	27-Jul Sp. Mtg	6-Aug	3-Sep	1-Oct	3-Dec	4-Feb	4-Mar	1-Apr
ALD JF DE WET							No Quorum	
MA TSHAZI								Red
S MAHOMED			Red	Green		Green		
WB MDABE	Sick Leave	Sick Leave			Green			Green
AM MNGANGA								Red
AV GRIFFITHS						Green		Yellow
IN MYINGWA	Red	Red	Green	Green				Red
ZG MAPHUMULO				Red				Green
ZA MHLONGO	Blue	Yellow	Red					Red
JS NGWANE	Red	Blue	Red	Red				Red
MT LUBANYANA	Green	Red			Red	Green		Green

### ECONOMIC DEVELOPMENT AND TOURISM PORTFOLIO COMMITTEE



Back row: Clr Naude, Clr D Danca, Clr A Mbombo, Clr B Machi, Clr S Danca and Clr J Mbotho  
Front row: Clr Ndamase, Clr Venter, Clr D Njoko and Clr K Dladla

## COUNCILLORS ATTENDANCE: ECONOMIC DEVELOPMENT AND TOURISM PORTFOLIO COMMITTEE

NAME OF COUNCILLOR	15/07/2010	08.02.11	20.03.11
Clr M Lubanyana			No Quarum
Clr K Dladla			
Clr A Mnganga			
Clr J.P. van Vuuren			
Clr R Nyembezi			
Clr B Mkhize			
Clr NA Madlala			
Clr JL Narsimulu			
Clr DI Watson			
Clr P.S. Shusha			
Clr BE Machi			

## HUMAN SETTLEMENTS AND INFRASTRUCTURE PORTFOLIO COMMITTEE



Back row: Clr M Mzelemu, Clr Zulu, Clr R Nyembezi and Clr S Ndovela

Front row: Clr A Rajaram, Clr P Rademeyer (Chairperson), Clr C Maresia and Clr M Henderson

## COUNCILLORS ATTENDANCE: HUMAN SETTLEMENTS AND INFRASTRUCTURE PORTFOLIO COMMITTEE

NAME OF COUNCILLOR	20-Jul	18-Aug	15-Sep	20-Oct	17-Nov		16-Feb	16-Mar
PJ RADEMEYER	■	■	■	■	■		■	■
R REDDY								
AS SITHOLE	■	■	■	■				
DC MARESIA			■	■	■			
FT NKONYENI				■	■		■	
NE CIMELA	■	■	■	■			■	■
AM MZELEMU	■	■	■	■			■	
ZA MHLONGO		■	■	■	■		■	■
SP MBHELE	■	■	■	■	■	RECESS	■	■
TAP KRUGER	■	■	■	■	■		■	■
CPM VENTER			■	■	■		■	■

## PLANNING AND BUILDING CONTROL PORTFOLIO COMMITTEE



Back row: Clr P Naude, Clr N Danca, Clr A Mbombo, Clr B Machi, Clr S Danca and Clr J Mbotho  
Front row: Clr N Ndamase, Clr L Venter, Clr D Njoko and Clr K Dladla

## COUNCILLORS ATTENDANCE: PLANNING AND BUILDING CONTROL PORTFOLIO COMMITTEE

NAME OF COUNCILLOR	July	Aug	Sept	Oct	Nov		17-02-2011	17-03-2011
DH NJOKO (chair)						RECESS		
E HLOHPE								
NE MADLALA								
C McDONALD								
DC MARESIA								
M KRIEK								
M TSHAZI								
SW NDWALANE								
GD LUSHABA								
G HENDERSON								
I MYINGWA								
RG PIPER								

## SECURITY AND SAFETY PORTFOLIO COMMITTEE



Back row: Clr N Gcabashe, Clr, C Hlophe, Clr, P Breedt Clr S Zulu and Clr D Conco

Front row: Clr Z Maphumulo, Clr T Kruger, Clr M Lubanyane (Chairperson) and Clr N Nyuleka

## COUNCILLORS ATTENDANCE: SECURITY AND SAFETY PORTFOLIO COMMITTEE

NAME OF COUNCILLOR	14/07/2010	8-Nov	NAME OF COUNCILLOR	09.02.11	09.03.11
Clr BE Machi			Clr BE Machi		No Quarum
Clr M Lubanyana			Clr M Lubanyana		
Clr D Shusha			Clr D Shusha		
Clr S Zulu			Clr S Zulu		
Clr D Conco			Clr D Conco		
Clr L Duma	Vacant	Vacant	Clr NCP Mqwebu		
Clr NCP Mqwebu			Clr ZG Maphumulo		
Clr ZG Maphumulo			Clr R Piper		
Clr R Piper			Clr D Rawlins		
Clr D Rawlins			Clr CPM Venter		
Clr CPM Venter			Clr ME Mkhize		
Clr ME Mkhize					

## YOUTH DEVELOPMENT COMMITTEE



Back row: Clr S Mbombo, Clr Schmidt, Clr, N Danca and Clr M Xolo

Front row: Clr S Danca, Clr S Lushaba (Chairperson), Clr N Nyokana and Clr S Ndovela

## COUNCILLORS ATTENDANCE: YOUTH DEVELOPMENT COMMITTEE

NAME OF COUNCILLOR	15-Feb	25-May
Clr M Mzelelu	15-Feb	25-May
Clr ZK Dladla		No mtng
Clr RS Nyembezi		
Clr WW Mkhize		
Clr F Zulu		
Clr Cimela		
Clr A Sithole		
Clr JS Ngwane		
Clr Ndwalane		
Clr A Mbombo		
Clr IN Myingwa		
Clr CPM Venter		

## SPECIAL PROGRAMMES COMMITTEE



Back row: Clr N Gcabashe, Clr B Machi

Front row: Clr C Potter, Clr G Ciyi, Clr N Madlala and Cle H Nyawose

#### COUNCILLORS ATTENDANCE: GENDER COMMITTEE

NAME OF COUNCILLOR	Jul-Dec 2010	Jan-Jun 2011
Clr AM Mzelemu	No meeting held	No meeting held
Clr A Mnganga		
Clr FT Nkonyeni		
Clr DC Maresia		
Clr R Sheme		
Clr D Conco		
Clr WB Mdabe		
Clr EJ Hlophe		
Clr GD Lushaba		
Clr G Henderson		
Clr IN Myingwa		
Clr R Nankoomar		
Clr CPM Venter		
CLR BE Machi		

#### COUNCILLORS ATTENDANCE: PEOPLE LIVING WITH DISABILITIES COMMITTEE

NAME OF COUNCILLOR	3-Feb	3-Feb
Clr M Tshazi	No meeting	No meeting
Clr NF Shusha		
Clr SM Zulu		
Clr FT Nkonyeni		
Clr ZG Maphumulo		
Clr SA Sithole		
Clr A Gamble		
Clr NA Mhlongo		
Clr SW Ndwalane		
Clr D Rawlins		
Clr IN Myingwa		
Clr R Nankoomar		
Clr CPM Venter		

#### COUNCILLORS ATTENDANCE: BEACH EVENTS COMMITTEE

NAME OF COUNCILLOR	13/07/2010	22/10/2010	04/10/2011	13/12/2010		17.03.11
Clr NA Madlala					Clr NA Madlala	
Ald J De Wet					Ald J De Wet	
Clr M Kriek					Clr M Kriek	resigned
Clr A Gamble					Clr A Gamble	
Clr GD Henderson					Clr GD Henderson	
Clr EJ Hlophe					Clr D Watson	
Clr GS Haffende(replaced by Warson)	Resigned				Clr EJ Hlophe	
Clr CP McDonald					Clr CP McDonald	
Clr D Snashall					Clr D Snashall	
Clr R Reddy					Clr R Reddy	

**COUNCILLORS ATTENDANCE: AIDS EXCO**

NAME OF COUNCILLOR	09 March 2010
Clr NA Madlala	Green
Clr A Gamble	Cyan
Clr L Duma	Red
Clr C MacDonald	Red
Clr N Mhlongo	Red
Clr J Ngwane	Cyan

**COUNCILLORS ATTENDANCE: OCCUPATIONAL HEALTH AND SAFETY COMMITTEE**

NAME OF MEMBER	14-Jul	11-Aug	8-Sep	Oct	Nov	Dec	NAME OF MEMBER	9-Feb	9-Mar	13-Apr
ME CELE (OHS Officer)		No Quorum					ME CELE (OHS Officer)	No Quorum		
M MZELEMU (CHAIR)							M MZELEMU (Chair)			
S MATHAKUTHA	Green						S MATHAKUTHA			
ZP HLOPHE	Red						ZP HLOPHE			
R CELE	Red		Red				R CELE			
ME NTOZAKHE							ME NTOZAKHE			
D NXASANE			Red				D NXASANE		Red	
C HLOPHE	Red						C HLOPHE			
N TSAINCA							N TSAINCA		Red	
K SMART	Green		Green				K SMART		Green	
E CELE	Green		Red				E CELE		Red	
S NGWAZI	Red						S NGWAZI			
X GCABA			Red				X GCABA		Red	
C HUEY	Red		Red				N NKOMO			
N NKOMO							P KHAMBULE			
P KHAMBULE	Red		Red				N CELE			
N CELE							S LANKA			
S LANKA	Red		Red				JM NDYEBO			
JM NDYEBO							X NHLANGULELA			
X NHLANGULELA	Red		Red				T MBOYISA			
T MBOYISA	Red		Red				J MSOMI			
J MSOMI							N SENGANE			
N SENGANE							M SHUSA			
M SHUSA							B MADLALA			
B MADLALA							T NGUBO			
T NGUBO							S NYAWOSE			
S NYAWOSE	Green						M CELE			
M CELE							S JALUBANE			
S JALUBANE	Green						J MTHETHWA			
J MTHETHWA							BG MQADI			
BL MQADI										

## ADMINISTRATION

The administration of the municipality was headed, by Mr SW Mkhize in his capacity as the Municipal Manager. The following table gives a summary of the nine directorates, their responsible director and the allocated Executive Councillor. During the year under review, the Director Operations' post became vacant in September 2009 and the Chief Financial Officer's (CFO) post became vacant in May 2010. Therefore eight out of ten Section 57 Managers filled posts at the end of the financial year.

HCM's Departments

DIRECTORATE	DIRECTOR RESPONSIBLE	Executive Councillor as at 18 May 2011	Executive councillor as at 31 May 2011	OFFICE
Operations (in office of the Municipal Manager)	Mr Mabece (acting)	Madam Mayor	Madam Mayor	Port Shepstone
Corporate Services	Mr. Pardon Mathebula	Deputy Mayor: Cllr J de Wet.	Cllr. WW Mkhize	Port Shepstone
Treasury	Ms TPS Khuzwayo	Cllr WW Mkhize	Cllr de J Wet	Margate
Cleansing and Maintenance	Mr. Peppy Govender	Cllr N Madlala	Cllr N Madlala	Marburg
Human Settlements and Infrastructure	Mr. Simphiwe Nikelo	Cllr P Rademeyer	Cllr P Rademeyer	Marburg
Health and Community Services	Ms T Khawula (Acting)	Cllr N Madlala	Cllr N Madlala	Uvongo
Economic Development	Mr S Zama (Acting)	Cllr M Lubanyana	Cllr D Njoko	Port Shepstone
Protection Services	Mr S Goldsmith (Acting)	Cllr Piper	Cllr. Lubanyana	Port Shepstone
Planning & Building Control	Mr. W Nogobela (Acting)	Cllr D Njoko	Cllr. Njoko	Uvongo

*The table above reflects HCM directorates and their responsible directors and portfolio Committee Chairpersons in line with the prescribed powers and functions*

## ***CHAPTER 2: Highlights and challenges***

**This chapter outlines the departmental performance highlights and challenges for the year under review.**

### **1. DIRECTOR OPERATIONS DEPARTMENT**

#### **1. Performance highlights and challenges**

##### **Highlights**

- Conferring the Freedom of Port Shepstone to the Premier of KwaZulu Natal, Hon Dr Zweli Mkhize
- Establishment of the Municipal Public Accounts Committee
- Obtaining a Clean Audit Opinion from the Auditor General but with Emphasis of Matter
- Rolling out extensive outreach Programmes focussing mainly on Youth, Disabled, HIV & AIDS and the Senior Citizens
- Fully functional Audit Committee
- Being ranked in the Top 5 in the Province for the superior quality of the IDP
- Securing a 5 year agreement with the prestigious Harley Davidson week-long event

##### **Challenges**

- Functioning of the Ward Committees
- Improved working relations with other sector departments critical for service delivery
- Re-design of the municipal website
- Improved relations with the media

#### **2. Functional areas**

- Speaker's Office responsible for liaison with members of the public and the functioning of ward committees
- Communications responsible for information flow - internally and externally
- Special Programmes responsible for coordination of activities in relation to HIV&AIDS, the disabled and the senior citizens
- Youth office responsible for coordinating youth development and liaison with relevant sector departments
- IDP office responsible the development of IDP and its implementation through PMS
- Internal Audit responsible for governance specifically the functioning of the Audit Committee and the Municipal Public Accounts Committee
- Occupational Health and Safety overseeing the conditions of work to safeguard the welfare of employees
- Legal Services for sound advice on all legal matters
- Meeting administration for the efficient functioning of the committee system and the registry section



*Madam Mayor at the road welcoming block*

**3. Staff component**

The total staff component within the Office of the Municipal Manager inclusive of Operations during the year under review stood at 22.

**4. Cost to employer**

Employees	Cost (R)
The Municipal Manager	R855 235.44
Director Operations	R671 970.72
Managers	R1,470,989.80
Other employees	R6,470,855.81



## 2. PLANNING AND BUILDING CONTROL

### Performance highlights for the Department

1. Eradicating the backlog of building plans and positive feedback from clients
2. Recorded excellent progress in securing convictions for contravention cases referred to the High Court
3. Statutory or town planning applications such as rezoning, special consent, subdivision finalized within 4 months of receipt
4. Commencing with the development of a detailed design for the Upgrade of Margate
5. The Commencement of incorporating the Izotsha area into the Town Planning Scheme
6. Implementation of Ugu Shared Services
7. Upgrading GIS software
8. A system of placing stickers on all signage to increase control on illegal signs.
9. The campaign on the removal of illegal “safe abortion stickers”
10. Funding provided to the Kongweni River Conservancy
11. Strategic Environmental Assessment within the Port Edward area
12. Excellent Corporate Image

## 3 Challenges

1. Insufficient office space for staff and the filing system
2. Increased number of court cases that had to be addressed at court, resulting in huge expenditure on legal fees
3. Shortage of staff as a result of resignations
4. Updating the Land Use Management System and the Spatial Development Framework

## 6. Performance Statistics

Project / Programme	Number of applications received	Number of applications approved	Value
Building Plans	687 Value of submitted plans R506,074,740.00	544	Value of approved plans R442,752,500.00
Completed Buildings	375	372	R309,189,500.00
Special Consent	26	12	R151,970.00
Written Consent	15	14	R13,200.00
Relaxations	95	54	R86,070.00
Subdivisions	2	NONE	R13,208.00
Restrictive Conditions	7	3	R25,550.00
Rezoning	8	4	R82,800.00
Zoning Certificates	58	58	R4,988
Section 11(2)	5	2	R18,500.00
DFA	1		NO FEE
Signage Applications	113	97	R123,449.04

### 3. Cleansing and Maintenance Department

#### i. Departmental performance highlights

- ❖ Bin Liner Distribution to ratepayers with a budget of R1,3million to 14 thousand households.
- ❖ 9 Anti Litter Clean Up Campaigns involving community members.
- ❖ Monitoring of Recycling Centre at Ravine Lane by Waste Dudez.
- ❖ Significant reduction in number of complaints in respect of Verge Maintenance and Refuse Upliftment.
- ❖ Improved system of Performance Bonus Incentive Scheme for staff to improve productivity and service delivery, but placed on hold in April 2011 due to concerns of the Independent Evaluation Committee.
- ❖ Siyazenzele – Food for Waste Project : contributed to its successfully operations of the project.
- ❖ Implementation of the Integrated Waste Management Plan (IWMP).
- ❖ Successfully implementation of Siyanakekela Project : Verge Maintenance Poverty Alleviation Project.
- ❖ Assisted in the successful hosting of the Africa Biker's Week.

#### ii. Challenges / Strategies Developed to resolve Challenges Experienced

Random costly breakdown of vehicles /compactors	-Pre-maintenance Plan -Driver Training -Replacement of Aging Plant
Budget – insufficient allocation of funds to certain votes	Identified funds and did virements
Extension of refuse removal to rural/tribal areas	-Lack of resources to extend refuse removal to rural areas.
Illegal dumping and litter	-Clean Up Campaigns -Ensured the enforcement of By Laws by -Directorate Protection Services - Put up signs -Involved community
Inadequate funds for maintenance of building	-Implementation of Incentive Bonus
Productivity of Staff	-Procuring of Protective Clothing -Improved Working Conditions
Attend to Frail and Sickly Employees : large number	Referred to Human Resources to assist with

of employees who are unable to put in a days work.	Frail and Sick Staff with Medical Boarding.
Theft of Council Assets	<ul style="list-style-type: none"> <li>-Improve the security</li> <li>-Improve stock control-</li> <li>Appointed Depot Clerks at each Depot</li> <li>-Marking of all capital equipment with serial numbers which are recorded in the capital assets register</li> </ul>



## **4. CORPORATE SERVICES DEPARTMENT**

### **HUMAN RESOURCES**

#### **PERFOMANCE HIGHLIGHTS**

- 105 vacant and budgeted posts filled
- 11 Disciplinary cases concluded

#### **CHALLENGES**

- Prolonged processes in concluding disciplinary enquiries
- Shortage of staff within the section

### **SKILLS DEVELOPMENT AND TRAINING**

#### **PERFOMANCE HIGHLIGHTS**

- 205 employees were trained as per Workplace Skills Plan
- 17 employees and Councillors were awarded with Tuition Assistance
- 03 needy Learners were awarded with Scholarship

#### **CHALLENGES**

- Only R43,000 was used from the Tuition Assistance due to applicants not submitting the required documentation in order to be considered for Tuition Assistance.

### **ADULT BASIC EDUCATION AND TRAINING**

#### **PERFORMANCE HIGHLIGHTS**

- 08 Learners sat for examination and passed

#### **CHALLENGES**

- Learners drop out due to work and domestic circumstances
- Poor eyesight on the Learners

### **EMPLOYEE ASSISTANCE PROGRAMME**

#### **PERFORMANCE HIGHLIGHTS**

- Awareness campaigns conducted
- Developed Policies and Strategy for Employee Assistance Programme
- Conducted workshop on Financial Management and debt Counseling

#### **CHALLENGES**

- No budget allocated for Employee Assistance Programme
- Lack of buy in from employees

## **ESTATES ADMINISTRATION**

### **PERFOMANCE HIGHLIGHTS**

- 21 Title Deeds received for Merlewood for the transfer of Housing Stock Project
- Completion of the backlog within the section

### **CHALLENGES**

- Shortage of Staff within the section

## **COMMUNICATIONS AND INFORMATION TECHNOLOGY**

### **PERFOMANCE HIGHLIGHTS**

- The internet Telkom line connectivity was upgraded from 512K to 2MB, to improve the internet and email performance.
- Backup – Successful upgrade of backup software to latest version called Backup Exec 2010 R3.
- Successful upgrade of Antivirus software on all servers and desktops.
- Provision of Wireless Connection to Nyandezulu MPCC for internet and email services.
- Successful deployment of car tracking system to Depot 2 , Marburg , Oslo Beach and Depot 3.
- First phase of Library Computer and software upgrades from PALS to SLIMS has been completed

## **CONCLUSION**

In conclusion, the performance of the Department may be regarded as optimal despite the existing challenges which need to be addressed through development of innovative strategies and new methods to be used together with necessary resources.

## 5. DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

### HIGHLIGHTS

- Obtained 6 Blue Flag Beaches
- High standard and commitment of service providers in beaches
- Complaints handling system developed
- Two Clinic Committees established
- Total headcount of 297 996 patients received treatment at 7 clinics
- 4 216 HIV positive pregnant women enrolled in the prevention of mother to child Transmission of HIV (PMTCT) programme
- 3 978 HIV positive patients started on antitrovral therapy (ART)
- Training and workshops conducted on trauma management, HIV/AIDS, TB, STI's and Sexuality for employees, parents .pastors and youth.
- Funded 20 community based organization dealing with HIV/AIDS
- 450 destitute students received uniforms
- Hosted Youth Talk Show
- Opening of the Margate hall to increase venues for hiring
- Opening of Sazi Nelson Library 1st rural library
- Growth of mobile library units
- Free public internet access at libraries
- Established 3 reading book clubs
- Hosted 10 cultural performances and exhibition in different genres
- Local artists database developed

### CHALLENGES

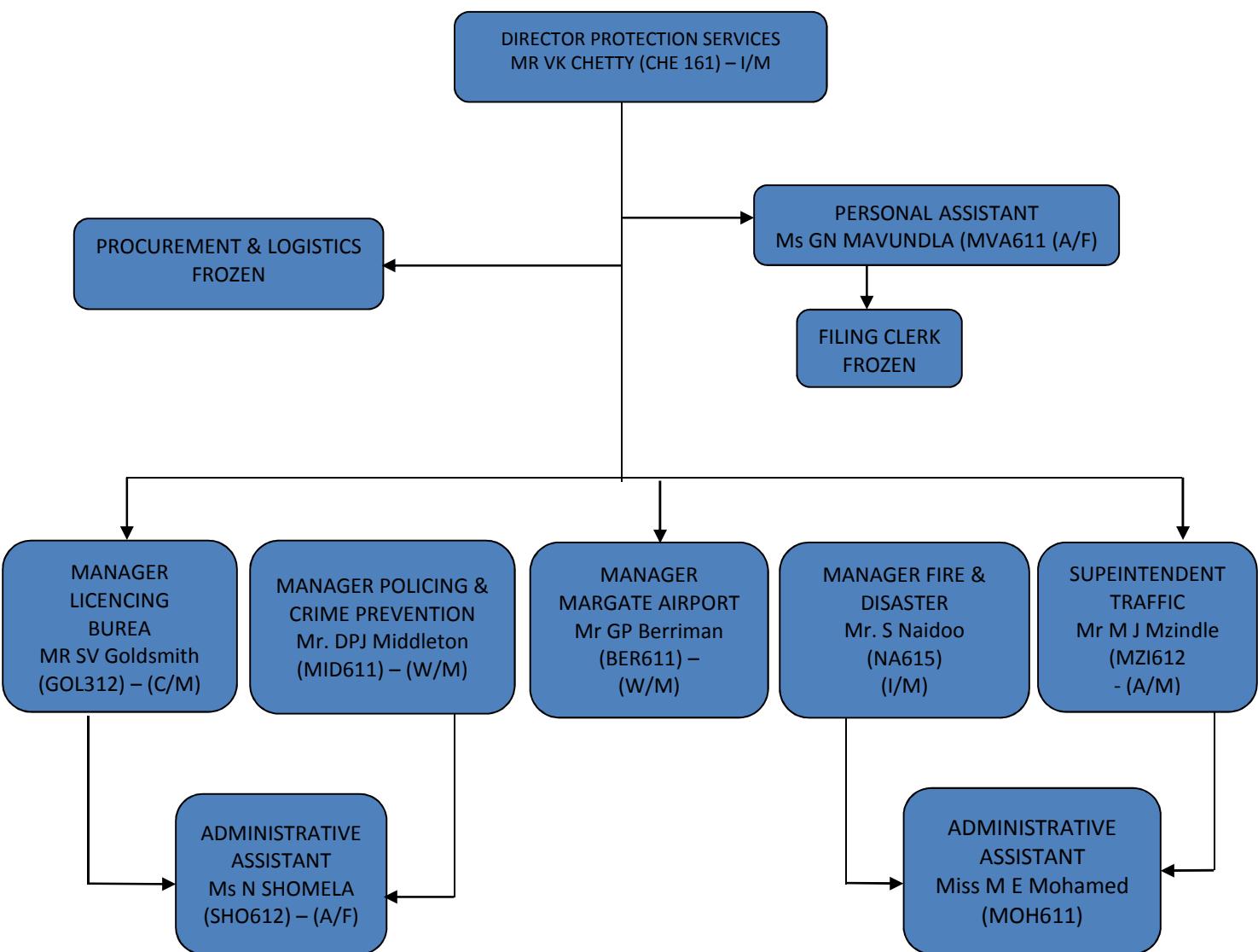
- Lack of Protection Services personal on beaches
- Non enforcement of newly promulgated Beach By Laws
- Maintenance and upkeep of all Health and Community Services facilities
- Vandalism on beaches and beach infrastructure
- Vacant positions not being filled on time
- Insufficient space for study purposes at Libraries
- Shortage of space at Clinics for additional programs added to local Municipalities
- Shortage of qualified Nursing staff as a result of salary disparity and resignations
- Political interference in rural halls
- Lack of planning by other Department when they require the Halls and have not booked but advertised the meetings – causing the double bookings
- Applications for burial assistance and food vouchers are still submitted separately which could result in overpayments
- There is currently no process to link the deceased family or relative to the person collecting food parcel

## 6. PROTECTION SERVICES DEPARTMENT

### **PROTECTION SERVICES DEPARTMENT**

#### **DIVISIONS**

- FIRE, RESCUE & DISASTER
- MLB
- POLICING & SECURITY
- TRAFFIC
- AIRPORT



### **EMPLOYEE COST TO COUNCIL ( Devi to provide information still waiting )**

Director	R725 728.00
Level 1 Managers	
Station Officer	
Assistant Superintendents	
Inspectors	
Leading Firefighters	
Other employees	

### **INCOME GENERATED**

Traffic	R1 617 896.15
MLB	R9 231 662.79
Airport	R3 703 463.44
Fire	Nil
Policing	Nil



### **FIRE, RESCUE & DISASTER DIVISION**

#### **1. VALUES**

Honesty, Integrity and Transparency

#### **2. GOALS**

To Provide an efficient service delivery regarding emergency responses  
To ensure staff members are equipped to deal with emergencies in a professional manner.

3. **FOCUS AREAS**

Training of staff members  
Fire prevention measures  
Speedily response to emergencies  
Provision of emergency services at rural areas

4. **CORE FUNCTIONS:**

**DISASTER MANAGEMENT**

- Educate communities regarding disasters
- Implement aid or relief to affected areas after major incidents

**FIRE, RESCUE AND FIRE SAFETY**

- To provide a well organized service to handle any emergencies.
- To provide well trained firefighters to handle all types of emergencies
- To inspect buildings and assess building plans for compliance with relevant legislation.

5. **CHALLENGE**

Establishment of a 24 hour fire and rescue service.

6. **ACHIEVEMENTS**

Recruitment of 10 Contract firefighters  
Acquisition of Airport Fire Engine  
Successful 2010 FIFA operations

**MOTOR LICENSING BUREAU(MLB) DIVISION**

1. **VALUES**

- The Motor Licensing section includes three functional areas namely, motor vehicle licensing, driving / learner licenses and testing of vehicles for roadworthiness.

## 2. GOALS

- To ensure customer service excellence by dealing efficiently with customer and vehicle transactions.
- To produce quality drivers
- To examine vehicle in terms of legislation and allow only roadworthy vehicles to be operated on public roads.

## 3. FUNCTIONAL AREAS

- MLB Section is divided into three operational areas, namely Motor Vehicle Licensing, Driving/Learner Licenses and Roadworthiness of Vehicles. The majority of the functions are performed at the Port Shepstone offices with the additional office in Margate that performs only the licensing of motor vehicles.
- All transactions are done as per the National Road Traffic Act, act 93/1996.
- All Examiners and the Administration Clerks are registered with the KZN Department of Transport in order to perform their respective duties.
- The fees for the registration/licensing of vehicles, examination of vehicles for roadworthiness and testing of applicants for driving/learner licenses, is derived from the KZN Department of Transport.

## 4. CORE FUNCTIONS

- Assist with the renewal of driving licenses
- Assist with the conversion of foreign driving licenses
- Assist with bookings for learner and driving licenses
- Assist with the testing and issue of instructors certificates
- Perform practical tests for driving licenses
- Conduct written and oral tests for learner licenses
- Assist with the registration and or licensing of motor vehicles
- Assist with change of vehicle status
- Assist with introduction of motor vehicles

- Assist with the issue of special and temporary permits
- Assist with the registration of motor dealerships and the issue of motor dealer plates
- Conduct the testing of vehicles and issue of roadworthiness certificate

## 5. CHALLENGES

- Shortage of staff at the testing stations.
- The building at the driving licensing section is structurally inadequate as large volumes of people are being serviced at these offices on a daily basis.
- The high demand for driving /Learner licence tests.

## 6. ACHIEVEMENTS

- Training of staff for examiner and customer care courses.
- The training of staff for e-NaTIS system
- Live Scan Units for the Driving Licence Section.



## **POLICING DIVISION**

### **1. AIM**

- To create a safe and secure environment for the citizens of Hibiscus Coast Municipality.

### **2. VALUES**

.Honesty,integrity and transparency

### **3. CORE FUNCTIONS**

- Provide patrols in high crime areas.
- Provide sector policing .
- Crime Prevention Services
- Engagement with community policing forums
- Provide an effective service delivery
- Render a social service
- Implement a speedy reaction time to complaints
- Promote safer beaches with regards to blue flag status .
- Monitor 24-hour CCTV surveillance cameras at Port Shepstone and Margate CBD AND Taxi rank.
- Enforcement of by-laws

### **GOALS**

- The Policing Safety and Security respond to complaints from members of the public on a 24 hour basis.
- To give immediate response to complaints.
- Attend to complaints regarding squatters, vagrants and hawkers .
- Visible policing at towns , rural areas and beaches .
- Monitoring of crime via CCTV cameras.

### **4. CHALLENGES**

- Shortage of staff.
- Monitoring a wide area including all beach areas.

## 5. ACHIEVEMENTS

- Firearm training was also done.
- Radio communication skills.

## TRAFFIC DIVISION

### AIM

The aim of this section is to ensure the safe, uninterrupted, free flow of vehicular and pedestrian traffic throughout the Hibiscus Coast Municipal area by education, training and Law Enforcement.

### Functional Areas

The functional and service delivery areas of this section have been divided into two operational areas, namely North and South.

The Northern area includes the towns of Port Shepstone, Hibberdene, Marburg, Albersville, Sea Park, Bhobhoi, Mkhulumbe, Louisiaina and Kwa Madlala.

Two Assistant Superintendents together with eleven qualified Traffic Officers for both day and night shift and they cover from Hibberdene to Oslo Beach Mc Donald farm and surrounding areas within the jurisdiction of HCM.

The Southern area include the towns of Margate, Ramsgate, Southbroom, Marina, Trafalgar, Leisurebay, Palm beach, Gamalakhe, Gciliama, Mvuntshini, Nzimakwe and Port Edward.

Two Assistant Superintendents with nine qualified Traffic Officers for both day and night shift and they cover from Mc Donald farm right up to Port Edward and surrounding areas within our area of jurisdiction.

## ADMINISTRATION

One Assistant Superintendent with four Data Capturers and two general workers. This section's main function is to issue and receive face value books, prepare court rolls, capture all work done by officers, filling of face value documents and cashing of monies.

## CORE FUNCTION

- Conducts traffic law enforcement programs

- Assigning of scholar patrols.
- Community educational programs
- Identification of engineering problems, e.g. road markings and traffic signs
- Attending motor vehicle collisions
- Assisting with volume counts
- Incident management of national routes
- Assistance with special events at Mayoral and Ministerial level

## **GOALS**

- Decentralization of traffic department to all areas of HCM.
- Ensure smooth flow of vehicular and pedestrian traffic.

## **CHALLENGES**

- Shortage of qualified Traffic Officers
- Recruitment of more supervisors

## **ACHIEVEMENTS**

- Establishment of back office for Digital Speed Law Enforcement.
- Staff Training on the following fields, Traffic Diploma, Dragger SD-2, Firearm (competency).

## **AIRPORT DIVISION**

### **AIM**

To provide an efficient service to clients boarding aircrafts at the airport.

### **Functional Areas**

Management of airport operations  
 Supervision of Air Traffic Control room  
 Security of premises and baggage handling.  
 Management of Runway  
 Supervise fuelling operations

## **ADMINISTRATION**

Preparation of accounts  
 Submission of reports to Civil Aviation Authority (CAA)

## **CORE FUNCTION**

Compliance with Civil Aviation Authority (CAA) requirements  
Management of airport operations  
Supervision of Air Traffic Control room

### **GOALS**

To upgrade the airport and facilities to accommodate larger aircrafts  
To have a training venue for clients to acquire pilot licences.

### **CHALLENGES**

Funds for the upgrading of the airport and facilities

### **ACHIEVEMENTS**

Successful FIFA 2010 operations  
Acquisition of airport fire engine  
Upgrade of airport building



## MUNICIPAL DEPARTMENTAL REPORTS

### 1. OFFICE OF THE MUNICIPAL MANAGER



Standing: Mr X Dlangalala, Ms Z Ngubane, Mr S Kati and Mr S Langeni

Sitting: Mr P Mzobe, Mr M Mabece (Acting Director Operations) and Mr S Soboyisa

#### Structure

The directorate comprised four managers led by Director, Mr M. Mabece (Acting Director Operations), who reported to the Municipal Manager. The Internal Audit Manager post was filled in this financial year. The department comprised 23 staff members and four in-service trainee students. Special programmes and Occupational Health and Safety were driven by officials at an officer level. Two caucus secretaries for the various political parties were under this department. The eight managers managed the following departmental units:

Unit	Manager
Governance and Mayoralty	Mr S Soboyisa (Senior Manager)
Communications	Mr XD Dlangalala
Public Participation	Mr S Langeni
Youth Development	Mr P Mzobe
IDP/PMS	Ms Z Ngubane

Municipal Administration Unit	Ms M van der Merwe
Legal Services Unit	Mr E Ndlangisa
Internal Audit	Mr S Kati

### **Office of the Municipal Manager's Functional Areas**

- Communication and good governance
- Integrated Development Plan (IDP)
- Performance Management System
- Public Participation
- Internal Audit
- Special Programmes
- Occupational Health and Safety
- Youth development
- Municipal Administration
- Public relations
- Branding and corporate image
- Stakeholder liaison

### ***Departmental Operational Areas***

#### **1. Communication and good governance**

Communication and good governance focused on effective communication between the municipality and outside stakeholders, in particular the media. The unit focused on ensuring good and sound communication internally, as well as planning and executing council events. The unit was also responsible for the management of the municipal website and the compilation and distribution of internal and external newsletter. The unit was involved in commemorating national calendar days and municipal events.

#### **2. Integrated Development Plan (IDP) development**

The IDP review was developed and managed internally. Three IDP Representative Forum meetings were held. The IDP was informed by the Local Government Legislation, for example the Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003 (MFMA). A management IDP strategic workshop was held, which focused on ensuring programmes and project alignment to the municipal vision and developing crisp strategies to address current challenges facing the municipality. The 2010/2011 IDP Review credibility score was 88%, which is above the KwaZulu-Natal Department of Local Government and Traditional Affairs score of 70%.

### **3. Performance Management System (PMS)**

The municipality subscribed to the relevant legislation to ensure that performance management is conducted. The municipality conducted its business in a cost effective, efficient and economic manner. The Mayor tabled the Service Delivery and Budget Implementation Plan (SDBIP) within the prescribed legislative timeframe. The SDBIP was adopted by Council within the prescribed legislative timeframe. Performance was evaluated by the Executive Committee on a quarterly basis as prescribed by legislation. Four performance evaluation sessions were held, as planned, to evaluate performance management.

### **4. Public participation**

Public participation was done through the IDP/Budget Mayoral Izimbizo. There are 29 wards within the municipality and these wards are grouped into seven clusters. Seven Izimbizo meetings were held during the month of November 2010 and thereafter seven IDP/Budget roadshows /Izimbizo were held during the month of April 2011 to report on the municipal draft budget.



### **5. Internal Audit**

The Audit Committee was formed in terms of the MFMA and the Hibiscus Coast Municipality (HCM) Charter. The Audit Committee consisted of four independent external members. The Audit Committee met six times during the year under review, as per approved the Audit Charter.

The Internal Audit Unit conducted a risk assessment audit for the municipality. This audit included compiling a risk profile and annual audit plan, which were aimed at risk-mitigating measures for risks identified. The unit also executed the Annual Audit Plan, which was meant to audit high risk areas as determined by this plan, to facilitate the creation of plans by management to address identified risks and report to the Audit Committee. The Audit Committee met twice.

## 6. Special programmes

The Special Programmes Unit ensures that the needs of women, children, the disabled and senior citizens are catered for and that the members of the community are recognised by the municipality as a valuable part of the municipality. Gender issues and HIV and Aids were mainstreamed within the municipality. The municipality worked very closely with provincial government, the Ugu District Municipality and international organisations to address gender, HIV/Aids, senior citizens and disability issues.

More creative and effective programmes and projects were implemented; however, limited financial resources posed a great challenge in ensuring full implementation of these programmes and projects.



## Employees and resources

Unit	No of posts filled	No of vacancies	Fleet
Communication and Good Governance	5	0	0
IDP/PMS	1	1 PMS Manager and 1 adminis	0
Risk Management	0	1 Risk Officer	
Internal Audit	5	0	0
Special programmes	1	0	0
Occupational Health and Safety	1	0	0
Youth Development	3	0	0
Officer of the Speaker	2	0	1 bakkie
Party caucus Secretaries	2	0	0
PAs (Speaker, Mayor, MM and DO)	3	0	0
Committee clerks	4	0	0
Legal Services	2	0	0
Municipal Administration	4	0	0
<b>Total</b>	<b>33</b>	<b>3</b>	<b>1</b>



## 2. PLANNING AND BUILDING CONTROL DEPARTMENT



Mr S Zondo, Mr R Naidoo and Mr W Nogobela (Acting Director)

## **1. Introduction**

Directorate Planning & Building Control comprises of three sections, namely Town Planning, Building Control and Environmental Management & Signage Control.

## **2. Structure of the department**

2.1 The department has a staff complement of 32 employees namely;

- Director Planning & Building Control
- Three managers
  - Senior Manager Building Control
  - Manager: Town Planning
  - Manager Environmental & Signage Control
- One Personal Assistant
- Two Building Control Officers
- Eight Building Inspectors
- Three Senior Town Planners
- Two Town Planning Technicians
- One GIS Technician
- One Law enforcement Officer
- Two Signage Control Officers
- One receptionist
- One Registry Clerk
- One Environmental Officer
- Two General Workers
- Three Administrative Assistants

### **2.2 Cost to the Employer**

EMPLOYEE	TOTAL COST TO EMPLOYER(R)
Director	R756,379.68
Managers	R1,345,758.00
Other employees	R7,695,617.80
<b>TOTAL</b>	<b>R9,797,755.48</b>

### 2.3 Revenue generated during the 2010/2011 financial period

APPLICATION	REVENUE (R)
Building Plans	R1,975,808.88
Town Planning Applications	R396,286.00
Signage Applications	R123,449.04
Copies of building plans	R10,800.00
<b>TOTAL</b>	<b>R2,506,343.92</b>

## 3 Sections within the Planning & Building Control Department

### 3.1 Building Control

The Building Control section has managed to make great strides in improving the turn around times in processing building plans in compliance with the National Building Regulations and Standards Act.

The core functions of this section are:

- Processing building plans
- Conducting site inspections
  - attending to complaints
  - Inspections for illegal buildings
  - Compulsory site inspection during and after commencement of construction work
- Issuing occupation certificates
- Processing verge deposits for refund
- Attending to customer queries / complaints

### 3.2 Town Planning

#### 3.2.1 Strategic core functions

- To provide strategic guidance for land development in the Municipality
- To provide clear guidelines for spatial interventions in the Municipality
- To fast track municipal strategic priority projects from a development planning perspective

- To formulate and review annually, the Spatial Development Framework, which indicates the spatial vision of the municipality and strategic areas of interventions, as an input into the Municipal Integrated Development Plan

### 3.2.2 Operational core functions

- To facilitate planning and development applications in Accordance with the Planning and Development Act, 2008 (Act 06 of 2008) and the Town Planning Ordinance, which includes, inter-alia:
  - Assessing development applications from a town planning perspective
  - Ensuring that correct application processes are followed
  - Ensuring that the public participation process is open and just
  - Advising Council Committee on planning correctly and justly, based on sound development planning principles.
  - Development applications include: Scheme Amendments(rezoning), Special Consent Applications, Development of land outside the area of a scheme, Removal of restrictive title conditions, Subdivisions et al
  - Monitoring land use development and responding to town planning contraventions

### 3.2.3 Public Consultation:

The Town Planning Section has public consultations between 07H30 and 16H00 Monday to Friday. Among the many wide ranging enquiries that town planning received, the following are noted:

- Enquiries on development controls (zoning, bulk factors)
- Requests for town planning advise on land development
- Request for diagrams from the Surveyor General
- Providing information on the process to be undertaken during a development application.
- Providing information on the requirements of a particular development application, which differ from one application to another
- Providing zoning certificates which detail the development rights of an individual property, upon request.

### 3.2.4 Geographical Information Systems (GIS)

The Geographical Information Systems falls within the Town Planning Section and performs the following functions;

- Utilising GIS for public queries and ensuring that the information is easily accessible

- Maintaining and updating databases as new data is received relative to development plans, town planning schemes, new subdivisions, cadastral information, planning applications, new projects etc.
- Maintaining the GIS hardware and software
- Provide cartographic, graphic design, maps and plans to the public and user departments within the Hibiscus Coast Municipality as and when required
- Preparing, revising and updating street map books for the entire Hibiscus Coast Municipality
- Updating of schemes amendments and capturing changes in the Land Use Management Systems

GIS has updated their Datasets, by upgrading the GIS software from Arch Map 9.3 to Arch Map 10 and by upgrading Computer Aided Drawing (CAD) Software from CAD 2000 to CAD 2012 and has obtained the latest aerial photographs dated 2011. Furthermore, the GIS Section has drafted a Strategic Plan for the next Five years.

### **3.3 Environmental Management**

The Environmental Management Sections core responsibilities include:

- Protection of Natural Resources
- Provision of advice to the municipality in terms of environmental management issues
- Providing support to all municipal departments on environmental issues, such as building plans approval.
- Enforcement and monitoring of municipal Environmental Bylaws and Policy, as well as national legislations governing the protection of natural environment.
- Environmental Education and capacity building in conjunction with Provincial Department of Agriculture, Environmental Affairs and Rural Development
- Environmental Strategic Planning
- Environmental Management –Town Planning related input on sub divisions, special consent applications, DFA applications, relaxation of building lines, rezoning applications and monitoring adherence to environmental authorizations

- Environmental site inspections conducted within two days of receiving a complaint or concern – this is specific to phone in complaints other than daily routine site inspections.
- Identifying environmental contraventions and referring them to Department of Agriculture and Rural Development for further action

The Environmental section was able to provide financial support to the newly formed conservancy i.e. The Kongweni River Conservancy aiming to clear and remove alien vegetation within its area. An amount of R33, 000.00 was donated to the non-profitable conservancy. A Strategic Environmental Assessment was also conducted. However, due to limited funding, the municipality was only able to conduct the assessment in the Port Edward area.

Overall, the unit performed fairly well in assisting internal departments navigate environmental issues as well as identifying environmental contraventions and referring same to the DAE&RD for court action.

### 3.4 Signage Control

This section aims at addressing signage pollution throughout the Hibiscus Coast Municipality's jurisdiction. Approximately 75% of illegal signs were removed. However, signage pollution is still a progressive problem. [A system of placing stickers on posters and for sale signboards was introduced to eliminate the number of illegal signs.](#) A project on the removal of "safe abortion stickers" had been implemented. This section has been working alongside law enforcement to prosecute offenders; [they have also built](#) partnerships with other stakeholders, including estate agents, the Provincial Department of Transport and South African National Road Agency Limited (SANRAL) which yielded dividends in managing signage pollution in an a coordinated manner.

### 3. DEPARTMENT OF CLEANSING AND MAINTENANCE



Back row: Mrs Y Mhlamvu and Mr T Davis

Front row: Mr P Sithole and Mr P Govender (Director)

#### i. Overview of each functional area

- Waste management
  - Refuse Removal.
  - Manage and Operate 4 Garden Refuse Transfer Stations.
  - Manage Oatlands Regional Refuse Site.
  - Promote the waste management hierarchy by implementing the National Waste Act, 2008.
  - Implementation of the newly approved and adopted Integrated Waste Management Plan.
  - Promote waste minimisation initiatives more specifically recycling initiatives.
- Cleansing.
  - Street Cleaning.
  - Cleaning of Public Ablutions.
  - Cleaning of Taxi Ranks. (Port Shepstone, Gamalakhe, Port Edward , Murchison, Hibberdene and Margate X 2.
- Solid Waste.

The Solid Waste section of the Directorate comprises of 3 Depots under the control of the Area Manager as listed below.

DEPOT 1. Area Manager: Mrs Y. Mhlamvu.  
(From Hibberdene to Umtentweni)

1 Superintendent.  
2 Supervisors.  
2 Refuse Compactors.  
18 General Workers.

DEPOT 2. Area Manager: Mr P. Sithole.  
(Port Shepstone, Marburg, Shelly Beach & Gamalakhe)

1 Superintendent.  
10 Supervisors.  
2 Refuse Compactors.  
2 Skip Trucks.  
87 General Workers.

DEPOT 3. Area Manager: Mr. A.S. Davis  
(From Shelly Beach to Port Edward)

1 Superintendent.  
6 Supervisors.  
6 Refuse Compactors.  
1 Skip Truck  
84 General Workers.

The area from Southbroom to Port Edward is done by our Service Provider, Emerald Fire , whose contract is until 30<sup>th</sup> September 2011.

- This section is responsible for the upliftment of domestic refuse on a weekly basis and commercial properties between 3 and 7 times per week.
- The Directorate's budget for this function is R39 079 974-00 out of the Council's total budget of R525 163 835-00 which includes refuse removal, disposal costs and street cleaning.
- The Directorate is also responsible for keeping its area clean and has both day and nights shift responsible for street cleaning. The Directorate also utilizes a Service Provider for cleaning streets and public ablution blocks over weekends and public holidays which results in a seven (7) day week service in respect of those functions.
- The Directorate has four Garden Refuse Transfer Stations namely Glenmore, Southbroom, St. Faiths and UGU Fresh Produce Market. The Directorate has planned an additional Garden Refuse Transfer Station at Hibberdene and is awaiting the construction thereof by Directorate Human Settlements and Infrastructure (DHSI).
- A concern is the litter problem being experienced throughout the Council Area. A total of 9 Anti-Litter Campaigns were conducted over and above the normal clean up by Council staff. The only way to sustain

this campaign is education, starting with our future leaders. I.e. School children.

- The Siyazenzele Project is ongoing.
- The Directorate is responsible for the operations of the Oatlands Landfill Site. This is the only registered site for Council for disposal of domestic and garden refuse. It is operated in terms of the permit issued and operations are of a high standard in compliance with legislation. The Directorate together with DHSI are investigating a leachate disposal system and the extension of Phase 4 for the 2011/2012 financial year.
- The Directorate has established a Recycling Centre in Port Shepstone to reduce the waste going to our landfill site in terms of the Waste Management Act. A Recycling Pilot Project in the Albersville area was implemented to reduce waste at source.
- The Directorate is of the opinion that we are providing a satisfactory service to a portion of the Community. (Coastal Strip).
- Residents were all given 100 black refuse bags for disposal of waste. These were issued over the period 1<sup>st</sup> October 2011 to 31<sup>st</sup> March 2012.
- The Directorate also awarded Nombulula Co-Op a contract for street cleaning and ablution blocks over the weekends and public holidays thus ensuring a cleaning service seven (7) days a week to enhance the cleanliness of our areas for residents and the tourism industry.

- Maintenance Issues
- The Directorate has performed satisfactorily in the various sections of maintenance which includes verges, buildings, tidal pools and fleet maintenance.
- The level of services to the community was continued with the joint project between UGU District Municipality and The Hibiscus Coast Municipality for the period 1 July 2010 to 30 June 2011. The joint project created 42 jobs and is intended to capacitate the workers to form their own Co-Operatives and tender for various works in the area which will all include verge maintenance, property clearing and general cleansing.

- Verge Maintenance

Depot 1

Verges in seven areas that are maintained by the Depot 1 with 4 areas being outsourced and 3 done by in-house.

No.	AREA	m <sup>2</sup>	TEAMS
1.	R102 Sunwichport	112 000	Outsourced
2.	Hibberdene/Umzumbe	455259	Outsourced
3.	Pumula/Melville	272 005	Outsourced
4.	Sunwich Port / Southport	363 107	Internal
5.	Sea Park / Umtentweni North	235 136	Internal

6.	Umtentweni South	124 798	Outsourced
7.	One dedicated team cutting halls, crèches, and sportsfield	150 447	Internal

#### Depot 2

Depot 2 has 10 verge cutting areas both outsourced and internal teams inclusive of Siyanakekela Teams :-

No.	AREA	m <sup>2</sup>	TEAMS
1.	Shelly Beach	430 000	Outsourced
2.	R102 to Marine Drive	177 000	Outsourced
3.	Marburg South	297 000	Outsourced Ezogu
4.	Marburg North	185 000	Outsourced Lindi and Linda
5.	Albersville/Protea Park/White City	234 665	Waiting to be outsourced
6.	Oslo Beach/Newtown	196 826	Internal
7.	Gamalakhe A	148 010	Outsourced Galoshe Trading
8.	Gamalakhe B	157 560	Outsourced Lelami Trading
9.	Gamalakhe C	166 410	Waiting to be outsourced
10.	Rural Team focusing on halls, crèches and sportsfield	191 8000	Internal

### Depot 3

The depot has 16 areas of which 6 areas are done in-house as follows :-

No.	AREA	m <sup>2</sup>	TEAMS
1.	Uvongo/St. Michaels	271 288	Internal
2.	Uvongo/Manaba	245 200	Internal
3.	Margate	223 136	Internal
4.	Ramsgate	169 950	Internal
5.	Margate Ext. 7	89 000	Internal

The following areas are out-sourced :-

1.	Southbroom	129 000	Outsourced
2.	Marina Beach	47 340	Outsourced
3.	Palm Beach	135 000	Outsourced
4.	Munster	96 000	Outsourced
5.	Leisure Bay	168 000	Outsourced
6.	Port Edward	216 000	Outsourced
7.	Banners Rest	78 000	Outsourced
8.	Trafalgar	72 540	Outsourced
9.	Marine Drive (St. Michaels to Ramsgate)	23 400	Outsourced
10.	Margate Ext 3	217 000	Internal
11.	Ramsgate Ext 3	137 400	Internal



- **Horticulture and Beautification**

The Directorate upgraded various entrances to the Hibiscus Coast Municipality and its central business districts with gardens that are eye catching and portray a good image of Council.

**Directorate Cleansing and Maintenance.**

- Improve Service Delivery.
- Improve appearance of our Municipality (all entrance points) by improving gardens and beautification.
- Improve productivity by improving supervision and staff morale.
- Increase the number of clean up campaigns.
- Monitor illegal dumping.

ii. **Operational areas (including fleet management)**

- Adhering to Fleet Policy
- Proper Management of Council's Fleet
- Submission of monthly vehicle mileages to Fleet Manager
- Attending to Certificate of Fitness (COF's), licence disc, etc.
- Attending to accidents, insurance claim, etc.

**Cost to employer**

<b>Employee</b>	<b>Costs (R )</b>
Director	R727 240-00
Managers	R1 386 364-00
Total other employees	R36 373 290-00

v. **Key issues for 2010/2011**

- Appointment of Service Providers
- Continuation Implementation of IWMP
- Operating of Recycling Centre
- Acquisition of Protective Clothing
- Total Budget Control
- Compliance with procurement regulations and policy
- Successful Implementation of Performance Bonus Incentive Scheme
- Compliance of Occupational Health and Safety Regulations
- Timeous and prompt repairs to compactors

#### 4. CORPORATE SERVICES DEPARTMENT



Standing: Mr S Phili, Mrs M Van der Merwe and Mr M Pillay

Sitting: Mr Elleck Ndlangisa, Mr P Mathebula (Director) and Mr S Dlamini

#### 1. INTRODUCTION

Corporate Services Department's core function is to provide support to all the Departments within the Hibiscus Coast Municipality to ensure efficient and effective service delivery. It consists of six (6) sections, namely, Human Resources, Skills Development and Training, Adult Basic Education and Training, Employee Assistance Programme, Estates Administration and Communications and Information Technology;

#### 2. THE DEPARTMENTAL FUNCTIONAL AREAS

##### 2.1 HUMAN RESOURCES

The Human Resources Section is responsible for the following functions:-

- Recruitment, Selection and Placement
- Employee Benefits
- Unemployment Insurance Fund registrations and claims
- Probationary reports
- Processing "Injury on duty" claims
- Processing of death claims
- Medical Boarding
- SARS registrations
- Handle Disciplinary matters
- Exit Interviews
- Labour turn-over separations (terminations)
- Public enquiries

## 2.2 SKILLS DEVELOPMENT AND TRAINING

The Skills Development and Training section is responsible for the following functions:-

- Development and implementation of Workplace Skills Plan
- Conducting of Skills audit for the entire Municipality
- Facilitate awarding of Tuition Assistance to employees and Councillors
- Facilitate awarding of Scholarship to needy learners residing within the Hibiscus Coast Municipality;

## 2.3 ADULT BASIC EDUCATION AND TRAINING

Adult Basic Education and Training Section is responsible for the following functions:-

- Facilitating Adult Basic Education and Training within Hibiscus Coast Municipality in consultation with Department of Education for the improvement of literacy levels
- Facilitate placement of students on Internship and experiential training programmes

## 2.4 EMPLOYEE ASSISTANCE PROGRAMME

The Employee Assistance Programme section is responsible for the following functions:-

- Provision of Counseling to employees with problems
- Offer Social Support to employees/ bereaved families
- Do referrals to Health Practitioners

## 2.5 ESTATES ADMINISTRATION

The Estates Administration is responsible for the following functions:-

- Administration of Council owned properties
- Management of leases
- Disposal of Council owned immovable properties
- Road/Lane Closures
- Registration of servitudes

## 2.6 COMMUNICATIONS AND INFORMATION TECHNOLOGY

The Communications and Information Technology is responsible for the following functions:-

- User access and termination control
- Information Technology security Management
- Management of email/internet security
- Server software installations
- Management of file licensing
- Management of uninterruptible power supply throughout the Municipality.

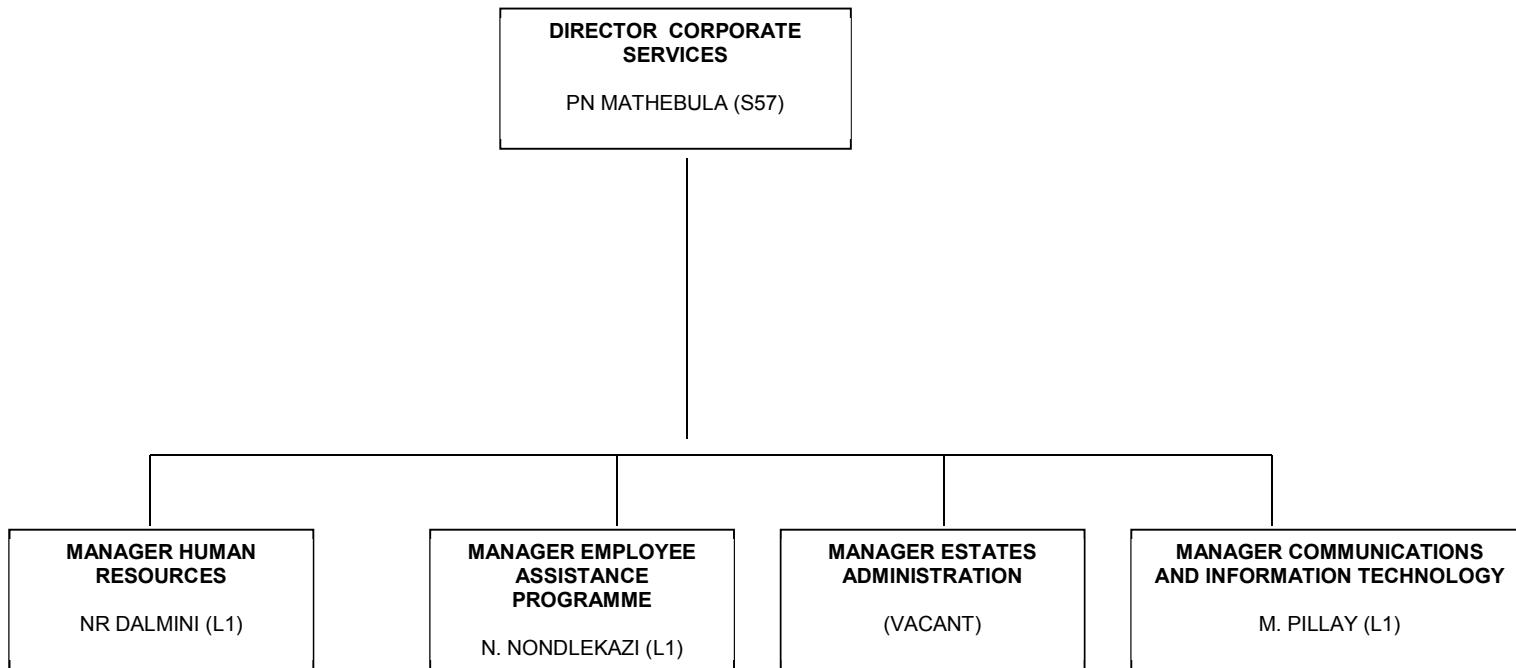
## 3. THE STAFF COMPLEMENT: DEPARTMENTAL ORGANOGRAM

The Directorate Corporate Services Consists of eighteen (18) staff members:-

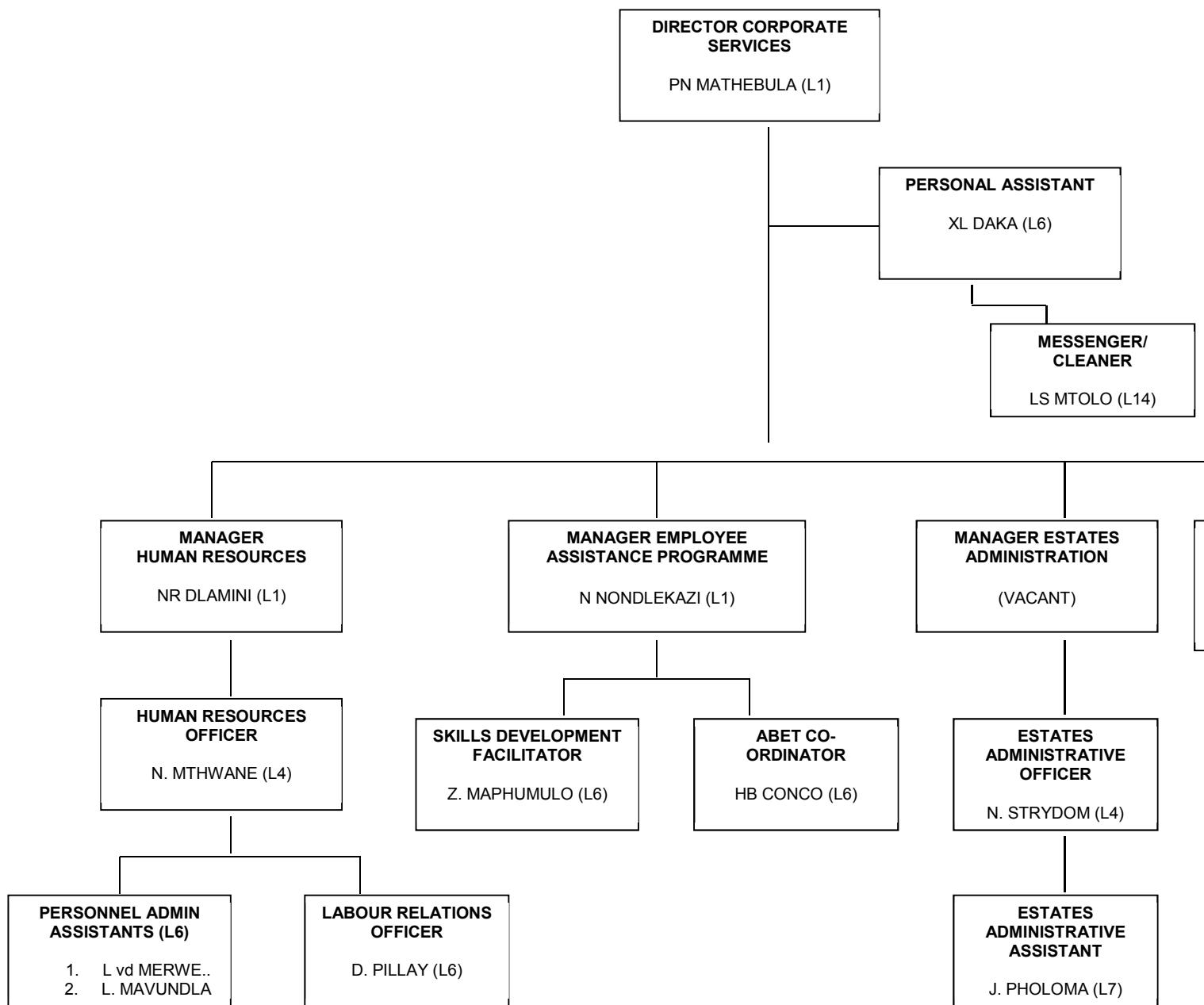
- One (1) Director
- Four (4) Managers
- One (1) Personal Assistant
- One (1) Human Resources Officer
- One (1) Estates Administrative Officer
- One (1) Skills Development Facilitator
- Two (2) Personnel Administrative Assistants
- One (1) Labour Relations Administrative Assistant
- Four (4) Systems Administrators
- One (1) ABET Co-ordinator
- One (1) Messenger/ Cleaner

## DEPARTMENTAL ORGANOGRAM

### TOP STRUCTURE



## DEPARTMENTAL STRUCTURE



## 5. EMPLOYMENT EQUITY

AFRICAN		COLOURED		INDIAN		WHITE	
M	F	M	F	M	F	M	F
7	5	0	0	3	1	0	2

1 White female early retirement

## 6. COST TO EMPLOYER

EMPLOYEES	COST (R)
Director	773,378.65
Managers	970,246.26
Other employees	3,513,683.06
<b>TOTAL</b>	<b>5,257,307.97</b>

## 5. HEALTH AND COMMUNITY SERVICES DEPARTMENT



From left: Mrs N Mlaba, Mrs T Khawula (Acting Director) and Mr A Botha

The functional areas are as follows:

- 23 bathing beaches
- 5 Boat Launch Sites
- 12 Fresh water swimming pools
- Blue Flag Campaign
- Lifeguards Contracts
- Beach Cleaning Contracts
- Natal Sharks Board Contract
- 12 Libraries
- 5 Mobile Library units
- 2 Museums
- 6 Urban Halls
- 23 Rural Halls
- 7 Clinics
- HIV/AIDS Unit
- Wellness Centre
- Indigent Burial Support

### OVERVIEW OF FUNCTIONAL AREAS

- To ensure that in all Blue Flag Beaches water samples are monitored fortnightly and maintained in accordance to Blue Flag Criteria
- Clinics provide the curative Health Services and preventative health care
- HIV/AIDS office has projects in various wards, conduct training and Workshops on HIV/AIDS related for the employees, youth and the community
- Hiring and control of Halls by applying tariffs of charges and conforming to Municipal By Laws

- Libraries offer free public internet access to the public, tertiary books, school projects searches, municipal information corner, educational holiday programmes, story hours, extension of Library services inland, provide educational toys, promote the culture of reading at an early stage and literature development
- Museum to manage and conserve art collection art exhibition, promote educational and outreach cultural programmes. Assist the local artists to develop artistic skills. Explore and discover upcoming talents. Provide information for research surveys, Research and document local history on different cultures
- Administration of Indigent Burial Support
- The Wellness Centre provides treatment of minor ailments to Hibiscus Coast Municipality employees and Councilors and make referral



#### STAFF COMPONENT

• Beaches	76
• Clinics	40 (41 on provincial payroll)
• Halls	16
• Libraries	48
• Museums	06
• HIV Unit	02
• Wellness Centre	02
• Admin	06
<b><u>TOTAL</u></b>	<b><u>196</u></b>

#### COST TO EMPLOYER

POSITION	TOTAL COST TO EMPLOYER
DIRECTOR	R 702 735
5 MANAGERS	R1 765 190
ALL OTHER EMPLOYEES	R28 291.793



## TREASURY DEPARTMENT



Standing: Mr D Zulu and Mr J Brijal  
Sitting: Mr G Vermuel, Mrs T Khuzwayo (CFO) and Mrs K Mardon

## 1. INTRODUCTION

Treasury is their offices are based in Margate however have 5 other operational points being Cashier Points (Hibberdene, Port Shepstone, Uvongo, Gamalakhe and Munster). Treasury is responsible to ensure that the Hibiscus Coast Municipality is Financial Viable, while ensuring transparency within its financial dealings through regular reporting, Public Participation on the budget, and the Development of the Valuation Roll.

## 2. THE DEPARTMENTAL FUNCTIONAL AREAS

### 2.1 REVENUE MANAGEMENT

#### Functions

- Rates in terms of MPRA no 6 of 2004
- Billing ensuring information is credible and statements are sent out timely (Rates as per Valuation Roll, Refuse as agreed tariffs, Electricity as per consumption, sundry as per agreements)
- Credit Management (Credit Control & Debt Collection ) responsible for ensuring that all monies due to council are collected
- Indigent Management, maintaining and developing an Indigent Register
- Customer Care (Complain and Queries)
- VAT

#### Strategic documents

- Indigent Policy
- Credit Control and Debt Collection Policy
- Rate Policy
- Revenue Enhancement Strategy

### 2.2 EXPENDITURE AND SUPPLY CHAIN MANAGEMENT

#### Functions

- Demand Management (Database Management and Procurement Plan)
- Acquisition Management ensures the goods are acquired in terms of section 117 of Constitution.
- Logistics Management (Stores)
- Disposal Management
- Contract, Performance and Risk Management
- Salaries and Wages Payments for Employees and Councilors
- Creditors Payments for service providers appointed in terms of approved SCM Procedures and Policy

#### **Strategic Documents**

- Supply Chain Management Policy and Procedures
- Procurement Plan
- Asset Management Policy
- Creditors and Staff Payment Policy

### **2.3 ASSETS MANAGEMENT**

#### **Functions**

- Fixed Asset Management which is the maintenance and updating of the Asset Register
- Cash Management (Bank Reconciliation) of all income received through bank, easy pay etc.
- Investment Management
- Receipt Management, Management of cashiers
- Receipts Management, management of Cashiers
- Cash flow Management
- Insurance

#### **Strategic Documents**

- Asset Management Policy
- Cash and Investment Policy

### **2.4 FINANCE AND ADMINISTRATION**

#### **Functions**

- Budget development, Monitoring
- Reporting (Section 71, 72, 11 and all MFMA returns)
- Annual Financial Statements
- Coordinate Service Delivery Budget and Implementation plan reports
- Mentoring of Interns
- Financial Management support for the Development Agency
- Financial Management support to other departments

#### **Strategic documents**

- Budget Policy
- Tariff Policy
- Budget and SDBIP

### **2.5 DEPARTMENTAL SUPPORT**

#### **Functions**

- Lease Management
- Fleet Management
- Loans Management

#### **Strategic Document**

- Investment Policy
- Fleet Management Policy

### **3. STAFF COMPLEMENT: DEPARTMENTAL ORGANOGRAM**

- 1 - CFO (Section 57)
- 6 - Managers (Level 1)
- 7 - Senior Accountants (Level 4)
- 6 - Accountants (Level 5)
- 1 - Credit Control Clerk (Level 5) Personal to holder
- 3 - Salary Clerks (Level 5)
- 1 - Personal Assistant
- 1 - Rates Clerk (Level 6) Personal to holder
- 2 - Housing Clerks (Level 7)
- 1 - Indigent Clerk (Level 7)
- 7 - Procurement Clerks (Level 7)
- 1 - Consumer Clerk (Level 7)
- 3 - Credit Controllers (Level 7)
- 4 - Creditors Clerks (Level 7)
- 8 - Rates Clerks (Level 7)
- 1 - Sundry Debtors Clerk (Level 7)
- 1 - Cashier Supervisor (Level 7)
- 9 - Cashiers (Level 8)
- 2 - Storemen (Level 8)
- 4 - Stores Assistants (Level 9)
- 2 - Meter Readers (Level 10)
- 1 - Filing Clerk (Level 11)
- 4 - General Workers (Level 14)
- 3 – MFMA Interns

#### 4. EMPLOYMENT EQUITY

AFRICAN		COULERED		INDIAN		WHITE	
M	F	M	F	M	F	M	F
18	29	0	2	4	10	3	10

#### 5. COST TO EMPLOYER

EMPLOYEES	COST (R)
Chief Financial Officers	589,558.69
Managers	2,624,567.96
Other Employees	R 16,401,458.58
<b>TOTAL</b>	<b>19,615,585.23</b>

## HUMAN SETTLEMENTS AND INFRASTRUCTURE DEPARTMENT



From left: Mr G Brits, Mr S Nikelo (Director), Mrs W Mbili and Mr M Zwane

During the period under review the directorate is comprises of 5 functional areas namely : Human Settlements (Housing), Road & Stormwater Maintenance, Electricity, Public Works, and Expanded Public Works Programme and Institutional Social Development (EPWP & ISD). The main functions of the directorate is the implementation of infrastructural projects i.e. Low Cost Housing, construction and maintenance of roads , construction of halls, crèches, sportfields, MPCC's etc.

### PERFORMANCE HIGHLIGHTS AND CHALLENGES

#### 1. HIGHLIGHTS

##### Road & Stormwater

- Margate Fishing Pier: Received SAICE Award for Community Based Excellence
- Road and Bridge - Nkampini Ngwemabala: Successfully completed



*Margate sky bridge under construction*

### **Human Settlements (Housing)**

- KwaXolo and KwaMavundla – 2,000 units constructed
- Louisiana – 697 Houses Constructed
- Masinenge – 120 Families relocated, who are on the way of services

*Louisiana Slums Clearance Housing under construction*



### **Electricity**

- Installation of 31 Highmasts:
- 31 High Mast Lights installed
- 13 High Mast Lights are Connected and Operational
- 18 High Mast Lights awaiting Eskom Connection

### **EPWP & ISD**

- Distribution of Alternative Energy: BioEthanol Gel, Stove, Lamps and Oil were supplied and distributed to 6000 families during the year under review.

### **Public Works**

- Margate Taxi Rank reached practical completion
- Fencing of Community Gardens: Various Community Gardens were Fenced.

## **2. CHALLENGES**

- 2.1 Housing - Red tape in application approval and delays
- 2.2 Electrification - Eskom does not plan with the Municipality

- 2.3 Insufficient Budgets
- 2.4 Consultants whose estimates are not accurate which in some cases we have had no option but to make applications for additional funding, add other phases to projects and in turn having to sacrifice other projects
- 2.5 Poor Performance from Contractors due to poor management of their funds and lack of skills (Main Projects affected OShabeni Service Centre and the Construction of Six Crèches within the Hibiscus Coast Municipality)
- 2.6 Delays in Supply Chain Management
- 2.7 Not enough training provided
- 2.8 Delays with Environmental Impact Assessments
- 2.9 Ever changing Priorities due to Local Government Elections

### **3. FUNCTIONAL AREAS**

- 3.1 Housing:
  - 3.1.1 Facilitate the development of Housing
- 3.2 Public Works:
  - 3.2.1 Crèches - Establishment of daycare facilities and education centers for children
  - 3.2.2 Halls & Multi-Purpose Community Centres - Ensure that all communities have access to basic community facilities and social services, to include clinics, AIDS support services, library, adult education and skills training and computer facilities.
- 3.3 Roads & Stormwater and Maintenance:
  - 3.3.1 Roads - Improve accessibility in rural and urban areas and improve road linkages between urban and rural components. Upgrade rural and urban road network based on community needs and development corridors as identified
  - 3.3.2 Storm-water - Construction, Upgrading and Maintenance of Storm water Systems to prevent flooding during heavy rains
  - 3.3.3 Sporting Facilities - To ensure access to sports and recreational facilities through improved sports opportunities for the youth, promotion of traditional sporting codes and provision of recreational facilities based on the areas natural resources and community networks

3.3.4 Maintenance of Buildings - Building Maintenance - To maintain all Council Buildings in order to uphold the value thereof

3.3.5 Taxi Ranks - Provision of public transportation facilities. To provide shelter during harsh Weather conditions

3.4 Electricity:

3.4.1 Electricity - To ensure that all communities within the municipal area have access to electricity

3.4.2 Distribution of Electricity in the Port Shepstone, Marburg and Merlewood areas

3.4.3 Installation and Maintenance of Streetlights, High Masts and Traffic Lights in all Hibiscus Coast Areas

3.5 Special Projects:

3.5.1 Tidal Surge Projects

3.5.2 The Block

3.5.3 Transfer Stations

3.5.4 Settlers Park

3.5.5 Retaining Walls

3.5.6 Tidal Pools

#### **4. STAFF COMPONENT**

The total staff component within the Directorate: Human Settlements and Infrastructure during the year under review stood at 137 employees.

#### **COST TO EMPLOYER:**

<b>Employees</b>	<b>Cost (R)</b>
Director	R673,082.00
Managers	R1, 794, 344
Total other employees	R20,475,948

## CHAPTER 3

The Hibiscus Coast Municipality carries out many functions aimed at improving the conditions of people residing in it, as well as visitors. It is a high capacity municipality. The total administration complement of the municipality was 1 190 in 2010/2011.

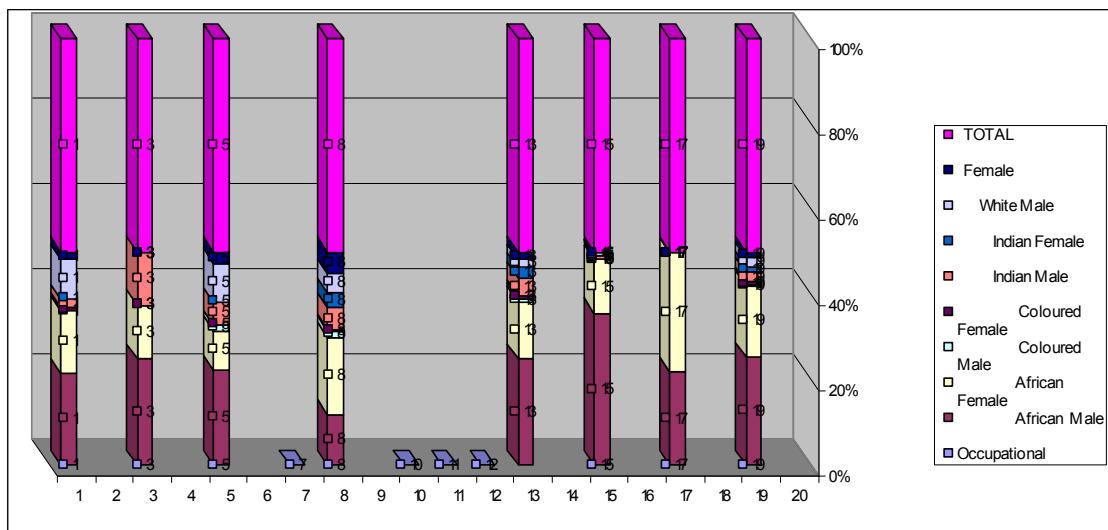
### Staffing information

Department	No. of staff	No. of vacancies	Vacant positions
Councilors	58	58	0
Office of the Municipal Manager	31	34	3
Operations	21	21	0
Corporate Services Department	16	18	2
Economic Development Department	9	9	0
Health & Community Services Department	163	174	11
Planning & Building Control Department	34	34	0
Protection Services Department	228	234	6
Human Settlements & Infrastructure Department	138	148	10
Cleansing & Maintenance Department	410	417	7
Treasury Department	82	88	6

## Staff profile (in tabular format)

Level	HCM Staff profile											
	Top Management		Managers		Superintends		General Workers		Contract workers			
	Existing	Idea	Existing	Idea	Existing	Idea	Existing	Idea	Existing	Idea		
S57	8	10										
1			38	40								
3 & 5					17	19						
14							223	223				
									202	202		

Graphs indicating: staff by race, staff by gender, staff by category



### 1. Skills development (training for both staff and councilors)

171 employees were trained on following courses

TRAININGS	NO. OF TRAINEES
Air craft Marshall	6
Basic Ambulance Attendance(HPCSA)	2
Archives and electronic records	1
Advance driving course	5
ICDL	10

Grader operator	2
Supervisory training	55
Examiner course	1
Basic ambulance attendance	2
Traffic diploma	2
Air craft Marshall training	29
Aerodrome competency training	29
Driving Course	27
<b>TOTAL</b>	<b>171</b>

#### Bursaries awarded to staff and councilors

Field of study	No. of awardees	Amount ( R )	Date of completion
Public Management	10	R 66 856.00	June 2012
Engineering Studies	1	R 10 900.00	June 2012
Specialist in Project Mgmt.	2	R 35 500.00	June 2012
Human Resources Mgmt.	1	R 8 666.00	June 2012
Local Gov. Mgmt.	1	R 2 800.00	Dec 2011
Specialist Local Gov.	2	R 33 500.00	Dec 2011
Bachelor of Commerce	1	R 22 040.00	Dec 2011
Bachelor of Arts	1	R 8 520.00	Dec 2011
Cost & Mgmt. Accounting	1	R 6 360.00	Dec 2011

#### Bursaries awarded to citizens

Name & Surname	Gender	Field of study	Institution	Amount ( R )
Phumelele Sibusiso Mqadi	Male	BCom Accounting	University of KwaZulu Natal	R49 750.00

#### Internship programme

Name & Surname	Gender	Department	Duration	Amount ( R )
Khulekile C. Msomi	Female	Corporate Services	9 months	R500, 00
Hlengiwe P. Mzobe	Female	Corporate Services Treasury	3 months 9 months	R500, 00
Sindi Mthembu	Female	Corporate Services	6 months	R500, 00
Nokwanda Q. Nyawose	Female	Human Settlements and Infrastructure	1 month	R500, 00
Xolile Z. Dali	Female	Human Settlements and Infrastructure	1 month	R500, 00
Mzikayifani F. Ncane	Male	Human Settlements and Infrastructure	5 months	R500, 00
Samkelisiwe Radebe	Female	Protection Services	12 months	R500, 00
Nduduzo B. Chala	Male	Operations	6 months	R500, 00

Pretty-Girl M. Ndlovu	Female	Human Settlements and Infrastructure	4 months	R500, 00
Zinhle P. Cele	Female	Human Settlements and Infrastructure	7 months	R500, 00
Cikizwa Mdala	Female	Operations	5 months	R500, 00
Nurica N. Nzama	Female	Corporate Services	5 months	R500, 00
Lindithemba Mhatu	Male	Health and Community Services	5 months	R500, 00
Gugu Madonsela	Female	Treasury	5 months	R500, 00
Xolani Ngcobo	Male	Treasury	6 months	R500, 00

#### Minimum competency levels for Top Management

DIRECTORATE	MINIMUM COMPETENCY LEVEL
Municipal Manager	First three year degree and Higher Diploma
Chief Financial Officer	Honours Degree in Finance/Accounting
Other Senior Managers	Higher Degree: Honours, post graduate certificates and diploma
SCM Manager	NQF Level 5 in Finance / Accounting

#### Minimum competency levels for senior managers

The Hibiscus Coast Municipality was a grade 8 municipality during the year under review, with 10 Section 57 managers. The Government Gazette No 29967, promulgated on 15 June, 2010 states the qualifications for senior managers of those municipalities that raise revenue of more than R500-million annum should be as per the following table:

Description	Qualifications/Government Gazette Numbers
Higher Education Qualification	At least NQF Level 7 in a field relevant to the senior management position
Work-related experience	Minimum of 7 years at senior and middle management level, of which at least 2 years must at senior management level
Core managerial and occupational competencies	As described in the performance regulations
Financial and supply chain management competency areas	Required minimum competency level I unit standards

Strategic leadership and management	116358; 116361
Operational financial management	119341; 119331; 116364
Governance, ethics and values In financial management	116339
Financial and performance reporting	116363; 119350; 119348; 116341
Risk and change management	116339
Project management	119343
Legislation, policy and implementation	119334; 116361
Supply chain management	116353
Audit and assurance	116351

#### **Senior managers' competency during the year under review**

Number	Status
No of Section (S) 57 who met requirements	6
No of S57 who did not meet requirements	3
No of S57 studying towards acquiring Qualification	2

#### **10. Policies and by-laws developed or reviewed**

- Policy on Acting Allowance

11. Medical aid schemes in operation

- LA Health
- Bonitas
- SAMWUMED
- Keyhealth
- Hosmed

12. Pension fund schemes in existence

- Superannuation and Retirement Fund
- Provident Fund

13. Disclosures a.

Councilor	Total Cost ( R )	
	2010	2011
Her Worship	576 275.00	605 089.00
Deputy Mayor	461 020.00	484 071.00
Speaker	461 020.00	484 071.00
Executive Committee Members	4 322 060.00	4 538 160.00
Councilors	7 779 645.00	8 168 625.00
Total	13 600 020	14 280 016.00

b. Remuneration for Top Management (please repeat table for all 10 S57 Managers)

Remuneration of the Municipal Manager		
	2010 ( R )	2011 ( R )
Annual remuneration	855 235.44	919 207.08
Leave encashed	0	0
Car, entertainment, housing, subsistence, & other allowances	12 000.00	12 000.00
Performance Bonus	0	0
Company contributions to UIF, Medical & Pension Funds	1 497.36	1 497.36
Total	868 732.80	932 704.44

14. ABET

The learners who wrote examinations and passed in November 2010 are as follows;—

- Two (2) learners from ABET level I,
- four (4) learners from ABET level II and
- two (2) learners from ABET level III

However, two (2) ABET level I learners did not write examinations because they were not ready according to assessment done.

#### 15. Employee Assistance Programme & projects

- Conducted awareness campaigns to Council employees
- Conducted Financial Management Workshop
- Conducted Debt Counseling Workshop
- Offered Social Support to bereaved families'
- Provided Counseling to employees with problems



## CHAPTER 5: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER (OPERATIONS)							
IDP / PMS Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance and public participation	To develop an IDP as a plan for the state as a whole	Credible IDP	70% credibility	78% credibility	75% credibility	88% credibility	Cooperation of all stakeholders Management support and direction
	To ensure that Amakhosi participate in municipal development	IDP Forum Meetings	4 IDP Forum meetings	4 meetings were held	4 IDP forum meetings	4 meetings were held	Political and management intervention Cooperation and support
	To develop a Municipal Turn Around Strategy (MTAS)	Quarterly reports on MTAS	N/A	N/A	4 reports	3 reports	Internal cooperation
Institutional development and transformation	To encourage accountability and transparency	OPMS	Framework and policy	Achieved	Framework and policy	Achieved	Adherence to deadline Conduct workshops on OPMS
			Quarterly	4 evaluation	2 held	4 evaluation	1 Heads of

## DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER (OPERATIONS)

### IDP / PMS Section

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
		performance evaluation	sessions		sessions	evaluation held (quarter 1 & 2 combined)	departments shall adhere to deadlines Evaluation dates should not be postponed
		No. of signed S57 Performance Agreements	8 performance agreements	8 performance agreements signed	9 performance agreements	9 performance agreements signed	Performance agreements shall be signed no later than 31 July of each year.
		OPMS cascade to level 1 managers	All managers to submit weekly plans	Achieved	OPMS cascade to level 1 managers	Achieved	Credible information
	To prepare an implementation plan for the IDP and budget	SDBIP adopted within 14 days	Development of SDBIP Hold 4 performance evaluation meetings	Achieved 2 meetings held	Development of SDBIP Hold 4 performance evaluation meetings	Achieved 1 evaluation held	Availability of budget once adopted Adhere to adopted SDBIP evaluation dates Directors shall meet submission deadlines and provide credible information
		IGR meeting	IDPF, Planners	All attended	IDPF, Planners	All attended	Ugu DM to Enhance

**DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER (OPERATIONS)**

**IDP / PMS Section**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
		attendance	forum meetings		forum meetings		coordination of meetings
	To prepare a credible annual report	Council resolution adopting 2009/2010 Annual report	Council approval by 31 March 2010	Achieved	To prepare a credible annual report	Achieved, adopted by 30 March 2011	Involvement of public representatives at Oversight Committee meetings

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER INTERNAL AUDIT SECTION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievements	SDBIP target	Actual achievement	
<b>Good Governance &amp; Public Participation</b>	To have an effective Internal Audit	Implementation of the approved annual audit plan	Implementation of all projects in the annual audit Plan	Partially Achieved	Implementation of all projects in the annual audit Plan	Achieved	Improve on timeous reporting on projects
		PMS evaluation	Conduct quarterly PMS audit	Achieved	Conduct quarterly PMS audit	Achieved	Urge management to perform management reviews on PMS and that quarterly SDBIP evaluation meetings be held.
	To have an effective Audit Committee	Number of Audit Committee meetings held	At least 4 ordinary audit committee meetings held	Partially Achieved	At least 4 ordinary audit committee meetings held	Achieved	Timeous presentation of the recommendations of the audit committee to the council and further ensure continuous interaction

						n between the council and audit committee
To minimize fraud risk and corruption	Approved fraud prevention plan	Internal audit reports on the implementation of fraud prevention plan	Not Achieved	Implementation of the fraud prevention plan	Not Achieved	Risk management committee to recommend to CorpManCo to devise means to ensure that a fraud risk assessment is undertaken and that the fraud response plan is adjusted

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER							
OFFICE OF THE SPEAKER							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target t	Actual achievement	
Good Governance and public participation	To promote culture of community participation, democracy and integration	Hold 26 Mayoral Izimbizo	26 Mayoral Izimbizo	26 Mayoral Izimbizo Achieved	26 Mayoral Izimbizo	20 Mayoral Izimbizo achieved	The number of Izimbizo was decreased to 7 for the third quarter i.e 1 Izimbizo per cluster for 7 clusters.
	To promote public participation through effective utilization of ward committees	Ward committee meetings held	348	186	348	126	Monitor ward committee schedule of meetings
	To effectively utilize the Community Development Workers	Development of policy based on COGTA framework	N/A	N/A	Development of policy based on COGTA framework	Not achieved	CDWs are employed by COGTA, they report to COGTA, there is a good working relationship between CDWs and HCM.

<b>DEPARTMENT :Operations</b> <b>UNIT: Youth Development</b>							
<b>KPA</b>	<b>Objective /s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Good Governance and Public Participation	To promote Youth Development	Fully functioning HCM sport council	None	None	To have a fully functioning sport council of Hibiscus Coast	Sport Council launched, Inducted and capacitated	To involve KZN DSR more on sport council activities
		Youth Council Administrative support and activities	To launch youth council	Youth council launched	To have a fully functioning youth council with programs	Youth council inducted, youth council hosted summit	Youth Council is due for Re-launch due to many of its members not active
		Ward based Local youth development forum launch in 29 wards	None	None	To have up and running local youth forums in all 29 wards	All 29 wards local youth forum launched, inducted and active	Outreach officer visits and support all local youth forums

<b>DEPARTMENT :Operations</b> <b>UNIT: Youth Development</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Good Governance and Public Participation	To promote Youth Development	To have a well marketed Youth Centre with its programs for the youth	To conduct 10 outreach programs	14 Outreach programs were conducted	To conduct 50 outreach programs for the youth centre.	65 outreach programs were conducted. The office is well marketed. Programs are known by the community and the youth. The office attracts more than 100 youth per week.	Sustain the visibility of the office. More involvement of the provincial media More involvement of new councillors.
		Local Art festival Against Crime	To host 2 Local Art festivals for emerging local artists	1 Local Art Festival was held in Gamalakhe Hall in November 2009	To host 2 Local Art festivals against crime with One-Way for emerging local artists	1 Local Art Festival was hosted in Umzumbe Fairview, UGU water offices	More budget allocation in the coming financial year

<b>DEPARTMENT :Operations</b> <b>UNIT: Youth Development</b>							
KPA	Objecti ve/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and Public Participation	To promote Youth Development	Supported youth initiatives/activities at community level	To provide small scale financial support to 10 youth projects which are complimenting youth development programme	14 youth projects from youth organisations were financially supported	To provide small scale financial support to 20 youth projects which are complimenting youth development programme	24 youth projects or activities were financially supported which had similar objectives	Policy adherence to be more strengthened
		Tertiary students placed on an In-service training and internship program	Youth Office was not involved	Youth Office was not involved	To have placed 50 qualifying tertiary students qualify on In-service training and internship	36 Students placed on in-service training and 8 placed on internship	Effecting some policy amendments to make the program more responsive of youth needs

DEPARTMENT :Operations UNIT: Youth Development							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and Public Participation	To promote Youth Development	4 (4weeks) Life Skills Training for unemployed Matriculants provided	To provide 4 (4weeks) Life Skills classes to unemployed youth of HCM	4 ( life skills) classes were conducted at KwaNzimakwe, ,Gcilima, Gamalakhe and Kwa-Madlala	To provide 4 (4weeks) Life Skills classes to unemployed youth of HCM	4 ( life skills) classes were conducted at, Nositha, Magog, Bobozi and KwaNzimakwe	Inclusion of more wards in the next financial year
		HCM youth participating at UGu Winter Games.	To ensure maximum participation of HCM Youth at UGu Winter Games	HCM hosted winter games and 700 youth participated	To ensure maximum participation of HCM Youth at UGu Winter Games	HCM hosted winter games and 1500 youth participated	None since winter games have been done away with @Ugu Level

<b>DEPARTMENT :Operations</b> <b>UNIT: Youth Development</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Good Governance and Public Participation	To promote Youth Development	10 schools and 100 leaners participated at SIFE UKZN Projects	To have 10 schools and 100 grade 11 commerce leaners participate at SIFE UKZN Projects	10 schools and 100 grade 11 leaners have participated on LEC Project and equipped on developing a business plans	To have 10 schools and 100 grade 11 commerce leaners participate at SIFE UKZN Projects	10 schools and 100 grade 11 leaners including 20 students from the local FETs have participated on LEC Project and equipped on developing a business plans	Facilitate the signing of Partnership agreement between SIFE UKZN and Hibiscus Coast Municipality
		HCM councillors and nominated officials participating at Annual Kwanaloga Games	To ensure participation & attendance of councillors and nominated officials at the Annual Kwanaloga Games	38 councillors and 10 officials attended and participated at Kwanaloga Games at Pietermaritzburg	To ensure participation & attendance of councillors and nominated officials at the Annual Kwanaloga Games	40 councillors and 14 officials attended and participated at Kwanaloga Games at Pietermaritzburg	Early bookings of accommodation and purchase of Kwanaloga clothing for councillors and officials

<b>DEPARTMENT :Operations</b> <b>UNIT: Youth Development</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Good Governance and Public Participation	To promote Youth Development	150 unemployed graduates attending seminars	N/A	N/A	To host 4 seminars for 150 unemployed graduates per seminar to disseminate information of opportunities and equip them with soft skills	4 Seminars were hosted attended by more than 1000 unemployed graduates around HCM, topics covered were Careers, Interviews, CVs, Business opportunities and vision.	Improved content of the seminars
		Hibiscus Coast Youth Summit hosted	To host local youth summit for youth development stakeholders	Summit hosted at St Michaels Hotel, organisations, forums, HCM & Ugu attended	To host local youth summit for youth development stakeholders	Summit hosted at Margate Hotel, organisations, forums, govt depts., HCM & Ugu attended	None

<b>DEPARTMENT :Operations</b> <b>UNIT: Youth Development</b>							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and Public Participation	To promote Youth Development	Beach festival hosted during December	To host a beach festival during December 2009	Not achieved due to limited budget	None	None	None
		HIV & AIDS Youth Talk Show Hosted for learners to discuss Health Related issues	To host HIV & AIDS Youth Talk Show for 30 HCM schools to discuss issues of Reproductive Health and HIV	HIV & AIDS Youth Talk Show hosted in partnership with HIV & AIDS Unit. 24 schools attended with 240 learners and 24 educators, Dept. of Health	To host HIV & AIDS Youth Talk Show for 30 HCM schools to discuss issues of Reproductive Health, HIV, Drugs & Substance Abuse	HIV & AIDS Youth Talk Show hosted in partnership with HIV & AIDS Unit. 27 schools attended with 280 learners and 28 educators, Dept. of Health, SAPS, Rehab Centres	None

**DEPARTMENT :Operations**  
**UNIT: Youth Development**

<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Good Governance and Public Participation	To promote Youth Development	Tertiary students assisted with Registration Fee	To assist tertiary students with registration fee to pursue and further their studies	150 students assisted with registration fee at Higher Education Institutions. 48 matriculates assisted with full bursaries for FET studies and	To assist tertiary students with registration fee to pursue and further their studies	160 students assisted with registration fee at Higher Education Institutions.	None
		Career Guidance sessions hosted for Grade 11 and 12	To host 1 career guidance session for 40 High schools with Dept. of Education @ Institutions	2 Career Guidance Sessions hosted in FET College with Dept. of Education 40 schools and 3500 learners attended.	To host 1 career guidance session for 45 High schools with Dept. of Education @ Institutions	1 Career Guidance Sessions hosted at UGU Sport & Leisure Centre with Dept. of Education 45 schools and 4300 learners attended	None

DEPARTMENT :Operations UNIT: Youth Development							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and Public Participation	To promote Youth Development	Up and running and accredited swimming club for Gamalakhe	N/A	N/A	To have 1 accredited swimming club for Gamalakhe	Gamalakhe Blue Sharks Aquatics Swimming club	No
		June 16 Memorial Lecture hosted and attended	None	None	To host 1 memorial lecture for June to celebrate youth month	June 16 Lecture hosted and attended by 450 youth from all wards and youth organisations, addressed by Mr. Maxwell Mbili and Protas Madlala	
		Youth of HCM attended Future Leaders Career/Entrepreneurship/Skills Development	To ensure attendance to the annual future Leaders conference by HCM youth & organisations	60 grade 12 leaners from 10 schools and 60 members of local youth forums attended the conference	To ensure attendance to the annual future Leaders conference by HCM youth & organisations	120 grade 12 leaners from 20 schools, 60 members of youth forums and 60 youth NGO reps attended the conference	None

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL ADMINISTRATION SECTION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance	Effective functioning of Council	Effective meetings	10 Cnl mtgs 17 Exco mtgs 63 Portfolio meetings	13 Cnl mtgs 21 Exco mtgs 57 Portfolio 125 Sub-Com	10 Cnl mtgs 17 Exco mtgs 63 Portfolio meetings	15 Cnl mtgs 17 Exco mtgs 55 Portfolio 58 Sub-Com	Improved report writing skills and meeting of deadlines
	Ensure effective municipal admin	Effective governance administration	Support	Support and direction to employees	Support	Support and direction to employees	Capacitating employees

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER LEGAL SERVICES SECTION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Institutional development, transformation and governance, financial viability.	Well advised decision making.	Effective, efficient and sound legal advice and legal opinion.	10 drafted contracts.	5 drafted contracts	10 drafted contracts	5 drafted contracts	Number of requests received.
	Well advised decision making.	Effective, efficient and sound legal advice and legal opinion	10 contracts vetted	5 vetted contracts	10 vetted contracts	5 vetted contracts	Number of requests received.
	Well advised decision making.	Effective, efficient and sound legal advice and legal opinion	10 sound effective and efficient advice on the implications of proposed Agreement.	6 sound effective and efficient advice on the implications of proposed Agreement	10 sound effective and efficient advice on the implications of proposed Agreement	5 sound effective and efficient advice on the implications of proposed Agreement.	Number of requests received.

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER LEGAL SERVICES SECTION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Institutional development, transformation and governance, financial viability.	Well advised decision making.	Effective, efficient and sound legal advice and legal opinion.	15 sound, effective and efficient legal advice	15 sound, effective and efficient legal advice	8 sound, effective and efficient legal advice	5 sound, effective and efficient legal advice	N/A.
Institutional development, transformation and governance, financial viability	Well advised decision making.	Effective, efficient and sound legal advice and legal opinion	15 sound, effective and efficient legal advice	15 sound, effective and efficient legal advice	15 sound, effective and efficient legal advice	5 sound, effective and efficient legal advice	N/A
Institutional development, transformation and governance, financial viability	Liaison with external legal service providers (management and outsourcing).	Effective, efficient management of external legal services providers- co-ordination and outsourcing external legal services	20 Effective, efficient management of external legal services providers- co-ordinates and outsourcing external legal services	15 Effective, efficient management of external legal services providers- co-ordinates and outsourcing external legal services	20 Effective, efficient management of external legal services providers- co-ordinates and outsourcing external legal services	10 Effective, efficient management of external legal services providers- co-ordinates and outsourcing external legal services.	Legal process

**DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER**  
**SPECIAL PROGRAMMES SECTION**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and Community Participation	To ensure that needs for women/gender relations are taken into account and integrated/mainstreamed within the municipal operations	Hibiscus Coast Gender forum Launched	One HCM gender Forum	HCM gender forum was launched		Once off launch	N/A
Good Governance and Community Participation	To ensure responsiveness to historically marginalized and excluded communities	Ward based senior citizens forum	12 Ward based forum launched	12 Achieved	12 Ward based senior citizens forum	12 Achieved	N/A
Good governance and community participation	To provide support to vulnerable/ destitute children	Selection of students from schools, procurement of uniform	One dress a child per annum	Uniform were handed over by Madam Mayor	One dress a school child campaign	On progress	

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance and community participation	To ensure responsiveness to historically marginalized and excluded communities	Golden games	Two Golden games per annum	HCM Golden games took place successfully	Golden games	HCM Golden games achieved	N/A
Good Governance and community	To ensure responsiveness to historically marginalized and excluded communities	Senior Citizen Christmas Lunch	One per annum	Achieved	To be held Oct/Nov 2011		
Good Governance and community	To fully implement special programmes, people living with disabilities and other vulnerable groups	HCM Local Advisory Council for Children(LACC) launched	Once off launch	Achieved	N/A	N/A	N/A

**DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER**  
**SPECIAL PROGRAMMES SECTION**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and community participation	To fully implement special programmes, people living with disabilities and other vulnerable groups	Widows summit			One Widow summit per annum	Achieved	N/A
	To fully implement special programmes, people living with disabilities and other vulnerable groups	Health care services for Disabled people			One health care service for disabled people per annum	Health care service run successfully at KwaNzimakwe	N/A
	To fully implement special programmes, people living with disabilities and other vulnerable groups	Self-defence classes			Convene one self-defence classes	Achieved	N/A

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER OCCUPATIONAL HEALTH AND SAFETY SECTION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Municipal Transformation and Institutional development	To comply with the OHSA and to ensure Health and Safety of the employees	100 % sites (external)	Nil	Nil	100% sites	54% sites visited	
Municipal Transformation and Institutional development	To comply with the OHSA and to ensure Health and Safety of the employees	11 OHS Committee meetings	5 OHS Committee Meetings	3 OHS Committee Achieved	11	10 achieved	
Municipal Transformation and Institutional Development	To comply with the OHSA and to ensure absolute Health and Safety of the employees	Servicing of Fire Extinguishers in all sites (internally) of HCM (100%)	Nil	Nil	Servicing of Fire Extinguishers in all sites of HCM (100%)	95% achieved	
Municipal Transformation and Institutional Development Municipal Transformation and Institutional Development	To comply with the OHSA and Safety Regulation To ensure the Health and Safety of the employees	Technical Meetings on Compliance by Service Providers(100%) 1 Workshop on General Safety Awareness	Nil 48 HS Reps/Alternates	Nil 100%	100% Nil	100% Nil	
Municipal Transformation and Institutional Development	To comply with the OHSA and to ensure absolute Healthy Work Environment	Inspection of HCM Depots	100%	100%	Nil	Nil	

DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER COMMUNICATION SECTION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance and Public Participation	To enhance internal and external communication	4800 copies printed	4800	2400	4800	4800 Ezangaphakathi News printed	Proposal of an itemized vote
	To have an informed external public	172 000 copies printed	180 000	128 000	172 000	188 000 Isigcawu printed	Proposal of an itemized vote
	To celebrate days of national importance	Public attendance, stakeholder participation	Women's Day	Women's Day held	Women's Day	Women's Day held	Secure bigger sponsorships
	To celebrate days of national importance	To celebrate days of national importance	Senior Citizen's Day	Senior Citizen's Day held	Senior Citizens Day	Senior Citizen's Day held	Secure bigger sponsorships
	To have an informed public	Well informed public	24 Mayoral Radio slots	8 Mayoral Radio slots	24 Mayoral Radio slots	24 Mayoral Radio slots	Sign contract with radio Sunny South
	To enhance internal and external communication	Published HCM information – publicity and visibility	Media monitoring	Newspaper clippings	Media monitoring	Newspaper clippings	Itemized vote for newspapers
	To enhance internal and external communication	Informative municipal website	Monthly updates	Not achieved	Informatively and aesthetically pleasing website	Partially achieved	Appointment of a service provider
	To enhance internal and external communication	Media briefings held per quarter	4 media briefings	4 media briefings held	4 media briefings	4 media briefings held	Swift response to media queries

DEPARTMENT : PLANNING AND BUILDING CONTROL							
KPA	OBJECTIVES	KPI's	2009/10		2010/11		Measures to improve performance
			SDBIP TARGETS	ACTUAL ACHIEVEMENT	SDBIP TARGETS	ACTUAL ACHIEVEMENT	
SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT	To manage and regulate the built and natural environment	Processing of complaints	To process 98% of all complaints received	100 % of all complaints received and attended to	To process 98% of all complaints received	100 % of all complaints received and attended to	Reviewal of the system to fast track the attendance to complaints.
		Implementation of the rating survey and suggestion box at the reception area	To effectively manage staff	Achieved	To effectively manage staff	Achieved	To monthly assess the reports on the suggestion box for improving where the public requires to.
		Completion of Urban LUMS	Adoption and implementation LUMS	Achieved	Update Urban LUMS	Not Achieved	Sort out funding
		Rural node framework	Completion of rural node framework	Not completed. Consultant appointed to develop Rural Node Framework. Could not complete the project citing public participation which had various challenges	Rural Node Framework	Not Achieved	To restart with comprehensive public participation and seek funding in Financial Year 2012/13
		175 completion	To have issued	Achieved	To have issued	Achieved	The performance

DEPARTMENT : PLANNING AND BUILDING CONTROL							
KPA	OBJECTIVES	KPI's	2009/10		2010/11		Measures to improve performance
			SDBIP TARGETS	ACTUAL ACHIEVEMENT	SDBIP TARGETS	ACTUAL ACHIEVEMENT	
		certificates issued within 1 week of request	completion certificates within a week request		completion certificates within a week request		e is acceptable one as it equates with the number of Building Inspectors and the number of applications received in the particular week.
		1832 Site inspections conducted by Building Inspectors	To have conducted site inspections as and when required	Achieved	To have conducted site inspections as and when required	Achieved	Regular site inspections reinforce compliance with Building Regulations
		Processing of refunds of verge deposits within two weeks of receipt	To have processed 75% verge deposits	Achieved	To have processed 75% verge deposits	Achieved	
		Income received from building plan submissions	To process income received form building plan submissions	Achieved	To process income received form building plan submissions	Achieved	Income received from building plan submissions
		Empowering Councillors on environmenta	One workshop held by Ugu	Achieved	One workshop held by Ugu	Achieved	Annual workshop to

DEPARTMENT : PLANNING AND BUILDING CONTROL							
KPA	OBJECTIVES	KPI's	2009/10		2010/11		Measures to improve performance
			SDBIP TARGETS	ACTUAL ACHIEVEMENT	SDBIP TARGETS	ACTUAL ACHIEVEMENT	
		Issues	concerning environmental issues		concerning environmental issues		empower councillors on various environmental issues.
		To effectively manage staff	Achieved	To effectively manage staff	Achieved	Regular monthly meetings necessary for staff performance	Departmental staff meeting
Spatial planning and environment management	To ensure that there is a credible SDF	Reviewed SDF	Adoption of the reviewed SDF	Achieved	Adoption of the reviewed SDF	Not Achieved	Sort internal funding
	To ensure provision of facilities and amenities	Shelly Beach Taxi Rank Consultation and negotiation with stakeholders	Engagement with stakeholders such as businesses, taxi associations, ward councillors to identify land suitable for taxi rank	Achieved. Stakeholder meetings and site inspections undertaken to identify land suitable for a taxi rank.	Consultative process enhanced in terms of continual engagement with Business owners such as Shelly Center and South Coast Mall to assist in identifying the land to be used for a formal taxi rank.	Not Achieved. No available land for taxi rank. Issues of Public raised against the idea of Taxi Rank.	Seek for alternative measures versus Taxi Rank such as Taxi Drop off system
	Ramsgate Sportsfield	-	Engagement with key	Achieved – councillors,	Site selection and planning	Site located and	None

DEPARTMENT : PLANNING AND BUILDING CONTROL							
KPA	OBJECTIVES	KPI's	2009/10		2010/11		Measures to improve performance
			SDBIP TARGETS	ACTUAL ACHIEVEMENT	SDBIP TARGETS	ACTUAL ACHIEVEMENT	
	Site selected and approval secured for Ramsgate Sport field	stakeholders for identifying land suitable for sports field	ward councillors and Department of Agriculture, Environmental Affairs and Rural Development played a key role in identifying land.	approvals	planning approvals done and finalised		-Site selected and approval secured for Ramsgate Sport field
Spatial planning and environment management	To enhance central business districts. Margate Urban Renewal	Funding application submitted for development grant	To form partnership with stakeholders such as Margate Business Association	Achieved. Attended all meetings set and played a pivotal role in planning forward for revival and or renewal of Margate CBD area and the surrounding areas	To secure funding and commence with the appointment of professionals	Achieved. Funds secured from COGTA	More Funding to implement projects to be recommended to the council
	Compliance with the National Building regulations	Processing of 85% of building plans within two months of receipt	To ensure that 85% of building plans are processed within two months of receipt	Achieved and ongoing	To ensure that 85% of building plans are processed within two months of receipt	Achieved and ongoing	Seek alternative quick measures to fast track building plan approvals.
	Application for funding for the	To have obtained funding and	Achieved	To have obtained funding and	Achieved	Secure funding to assist in	Application for funding for the

DEPARTMENT : PLANNING AND BUILDING CONTROL							
KPA	OBJECTIVES	KPI's	2009/10		2010/11		Measures to improve performance
			SDBIP TARGETS	ACTUAL ACHIEVEMENT	SDBIP TARGETS	ACTUAL ACHIEVEMENT	
	development of Strategic Environmental Assessment (SEA)	commenced with the assessment		commenced with the assessment		developing Strategic Environmental Assessment (SEA)	development of Strategic Environmental Assessment (SEA)
Spatial planning and environment management	Processing signage applications	To process signage applications within two months of receipt	Achieved and on-going	To process signage applications within two months of receipt	Achieved and on-going	Speedy response to queries and applications to encourage public to submit applications for their respective signs for approval	Processing signage applications
	Departmental staff meeting	To effectively manage staff	Achieved	To effectively manage staff	Achieved	Regular monthly meetings necessary for staff performance	Departmental staff meeting
	Ensure orderly and controlled development by complying with relevant legislation	To deal with Town Planning Contravention within the time frames as stipulated in the PDA and in conjunction with National	Achieved and ongoing	To deal with Town Planning Contravention within the time frames as stipulated in the PDA and in conjunction with	Achieved and ongoing	Improve on turnaround time for response to queries referred to the department in respect to town planning	Ensure orderly and controlled development by complying with relevant legislation

DEPARTMENT : PLANNING AND BUILDING CONTROL							
KPA	OBJECTIVES	KPI's	2009/10		2010/11		Measures to improve performance
			SDBIP TARGETS	ACTUAL ACHIEVEMENT	SDBIP TARGETS	ACTUAL ACHIEVEMENT	
	Building Regulations			National Building Regulations		matters.	
Spatial planning and environment management		Incorporating the Marburg and Izotsha area into the Scheme	Evaluation of Businesses and trend in Izotsha area and identification of impacts of the businesses or activities within Izotsha	Achieved. Map showing various uses within the Izotsha area identified.	Incorporating the area into the Town planning Scheme and regularize non-compliant land uses	Achieved. Maps indicating various uses identified presented to the public for comments and requested individual submission of applications for consideration.	Final report with recommendations to council to be tabled to implement the area into a town planning scheme (Margate Town Planning Scheme and Port Shepstone Town Planning Scheme)

## DEPARTMENT: CLEANSING & MAINTENANCE

KPA	Objective / s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
Infrastructure & basic Service Delivery	1. Waste Management Plan [IWMP]	Adopt and implement Waste Management Annual Evaluation	Implement & Monitor effectiveness of IWMP.	Partially achieved. Collection of refuse in rural areas to be implemented as a pilot project in 2010/2011 in KwaNdwalane.	Workshop with Stakeholders. Review Waste Management Bylaws to be aligned to new Waste Act, 2008.	All targets achieved except Waste Management Policy/Strategy.	Effective collection of refuse utilizing contractors.
	2. KwaNdwalane Waste Upliftment	To render a waste management service to an area previously unserved.  To create employment opportunities for residents with no income.	-	-	KwaNdwalane Waste Upliftment Pilot Project. Review existing Waste Management Bylaws to be aligned to new Waste Act, 2008 (subject to budget availability)	Survey of KwaNdwalane area finalized.	Number of rural households serviced.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective /s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
<b>Basic service delivery and infrastructure development</b>	3. Construction of Garden Refuse Transfer Stations at Umtentweni and Hibberden e	Have 2 garden refuse stations operating at Umtentweni and Hibberden e.	Have 1 garden refuse transfer station operating at Hibberdene.	Transfer Stations constructed at St. Faiths and Ugu Fresh Produce Market. Hibberden e Station subject to Appeal on Environmental Decision (ROD).	Finalise Environmental Impact Assessment & ROD for Hibberden e Site.	ROD Received. Project handed over to DHSI for construction subject to funding being made available for 2011/2012.	Finalise construction of Hibberden e Transfer Station. Tonnage of garden refuse disposed off at the station.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective / s	KPIs	2009/2010		2010/2011		Measures to improve performan ce
			SDBIP targets	Actual Achievemen t	SDBIP targets	Actual Achieveme nts	
	4. Effective Refuse Removal System	Ensure that refuse is removed timeously.	Refuse is removed timeously as per programme.	New tender awarded for refuse collection in Southbroom (Emerald Fire) w.e.f. 01/10/2009.	Repairs to Fleet.	Collection of refuse was done as per schedules.	Strict maintenance of Performance of service provider.
			Tender for upliftment of Refuse Southbroom to Port Edward	2 New Refuse Compactors received in July 2010.	Monitor tender for the upliftment of refuse from Southbroom to Port Edward.	Bi-weekly maintenance of compactors introduced.	Redeploy compactors from other depots to assist with backlog.
			Acquire 3 Refuse Compactors	No backlogs experienced for more than 48 hours.	Acquisition of Skip Bins.	Refuse collected as scheduled.	10 Skip Bins purchased.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective / s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	5. Oatlands Regional Refuse Site	Ensure regional site is operating as per legislation and per contract awarded.	To operate site as per legislation. Site does not affect residents within the immediate vicinity and is available "free of charge" to residents to dispose of garden refuse.	Completion of Phase 4 A. Not yet operational due to minor repairs required as a result of storm water damage in November 2009.	Monitor service provider for compliance of contract. Attend monthly meetings of Compliance Committee. Leachate Pump and Irrigation System.	Repairs to Phase 4A completed by DHSI. Approval received for leachate pump from the Office of the Municipal Manager.	Bi-monthly meetings of Audit Committee. Monthly reports from Consultant.

KPA	Objective / s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	6. Recycling	Reduction in Waste to Regional Refuse Site	Recycling Buy Back Centre established .	Pilot project for recycling of waste at Port Shepstone implemented .  Supplement recycling operations at the Oatlands Landfill site.	Ongoing monitoring operations of service provider, Waste Dudez.	Monitor operations of service provider at 1 Ravine Lane.  68 Tons of recyclable waste paper collected.  Launched the Albersville 2 Bag Pilot Recycling Project.	Improve tonnage of recyclable material through education campaigns

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective / s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	7. Maintenance and Operations of Cemeteries	Clean and well kept cemeteries	Well maintained Cemeteries. Burials done 7 days a week.	Continuous operation seven days per week. Additional burial space made available at Oslo Beach and Nositha Cemeteries.	Well Maintained cemeteries . Burials done. Extension of burial space.	Cemeteries have been kept clean throughout the period. Target achieved.	Weekly examination of cemeteries by Superintendents.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objectiv e/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achieveme nts	
	8. Verge Maintenance	Neat and Clean Verges/ sidewalks	Neat and clean verges/ sidewalks. Job Creation.	Verges cut once a month and maintained to a reasonable standard. Weekly meeting by Area Manager's with Superintendents and Supervisor on verge cutting programmes. Identify problem areas timeously.	Clean verges/grass cut. Contractors monitored to ensure compliance with tenders. Currently 10 areas. Advertise and award new tenders. Purchase department capital requirements .	Targets achieved. New contractors appointed for 3 year period. Equipment purchased as per departmental Capital Budget.	Weekly meeting by Area Manager's with Superintendents and Supervisors on verge cutting programmes. Identify problem areas timeously.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	9. Ensure that Public Facilities are Clean. Service Provider to provide cleansing and maintenance over weekends and public holidays	Ensure that the cleanliness of HCM on its streets, CBD's, public facilities are kept to a high standard. Monitor service provider compliance as per tender awarded.	Streets, CBD's, ablution blocks, taxi ranks are kept clean 7 days a week.	Directorate obligations and expectations met by staff and service providers.	Monitoring and training staff to perform their duties and improve efficiency. Develop and enhance programmes to deal with seasonal workload. Award new tender for Weekend and Public Holiday service.	Seasonal Plan successfully implemented for coastal areas, New contractor appointed for three (3) year period for weekends and public holidays,.	Weekly inspections to be done by Superintendents and Area Managers.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievement	
	10. Beautifying of Council Owned Areas and Road Verges	Policy on Beautification of Areas in HCM.  Clean and neat areas for residents and tourists.  To ensure that council owned properties are cleaned annually.	Well maintained beautiful gardens.	Gardens maintained and upgraded throughout the year.	Maintenance and upgrade of existing gardens.  Attend to complaints of overgrown plots/privately owned.	11 Gardens upgraded.  All gardens maintained.  Notice sent out to 86 owners to clear properties of alien vegetation.	Monitoring of Weekly programme.  Monitor number of overgrown properties cleared.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	11. To ensure that Council's Buildings & Assets are maintained to a high standard	Repairs to buildings done timeously and in a cost effective manner.  Ensure that tidal pools are repaired timeously.	Well maintained council buildings.  Job creation.  Well maintained Tidal Pools.	Building maintenance within limited budget resources.  Tidal pools clean and kept operational.	On-going maintenance of all council owned properties as requested by the various directorates, inclusive of halls, clinics, ablution facilities & administrative buildings.  Audit of Tidal Pools which require repairs with DHCS.  Removal of sand, replacement of valves.  Ensure tidal pools are emptied	On-going maintenance of all council owned properties as requested by the various directorates, inclusive of halls, clinics, ablution facilities & administrative buildings.  Complete detailed list of all council buildings per ward and per depot. Draw up an Annual Maintenance Plan.  All tidal pool repaired and usable for season.  ROD for Southbroom Tidal Pool received and handed to DHSI.  Consultant appointed to do EIA for	Ensure cost of repairs are realistic and value for money for work done.

					of sand and kept in good order.  General maintenance (in-house).  EIA Margate Tidal Pool & Repairs.	Margate Tidal Pool.	
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Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievement	
	12. To distribute Bin Liners to the Residents of Hibiscus Coast Municipality	Cleaner environment.	Distribution of 100 bin liners to each ratepayer.	100 Bin Liners distributed via Voucher System from 1/10/2009 to 31/03/2010.	Tender to be awarded.	Tender awarded in August 2010. 100 Bags distributed to residents on producing of Council's Vouchers for the period 1/10/2010 to 31/3/2011.	Advise residents when bags are available via Council external newsletter. Record number of bags issued in registers.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective /s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
<b>Institutional transformation &amp; Development</b>	13. Training of Peace Officers	Enforcement of By-laws.	4 Peace Officers Trained.	Function now transferred to Directorate Protection Services therefore no need to train Peace Officers.	-	-	N/A



Siyanakekela team members with Madam Mayor

**Department: DIRECTORATE CLEANSING & MAINTENANCE**

KPA	Objective	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	14. Sensitive Staff on HIV/AIDS Issues Promote HIV/AIDS Awareness Channels of Communication of Staff e: HIV/AIDS	100% of Staff to attend workshops. Publicity on HIV/AIDS. Staff with illness need to perform duties more suitable with their physical abilities.	To create awareness amongst staff on HIV/AIDS Issues. To prevent the spread of HIV/AIDS.	Workshops held with staff. Posters placed on dustbins and signage on vehicles.	Signage on Council vehicles. Signage on bins and toilets. Workshops per depot.	Staff meetings held at various depots by staff of Wellness Centre. Attend Management Workshop on HIV/AIDS Mainstreaming. New signage on vehicles done.	Encourage staff to utilize Council Wellness Centre especially staff with high absenteeism rate/sick leave taken.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	15. Improve ablution facilities and training of staff to increase productivity via satisfaction of working conditions.	<p>Upgrading of Change Rooms at Depots.</p> <p>Review staff training requirements and appoint service providers for this project.</p> <p>Review monthly staff abilities to perform tasks due to age, medical condition, etc.</p> <p>Compliance with Occupational, Health &amp; Safety Act.</p>	<p>To improve productivity of staff.</p> <p>To train staff in various skills.</p>	<p>Staff trained in various disciplines within their work environment.</p>	<p>Meeting with staff at depots to compile training requirements.</p> <p>Training of staff per requirement /programme .</p> <p>Quarterly meeting of staff issues in :-</p> <ul style="list-style-type: none"> <li>-Time Management</li> <li>-Alcohol abuse</li> <li>-Supervision</li> <li>-testing for alcohol abuse.</li> </ul> <p>Monitor compliance of Occupational, Health &amp; Safety Act in respect of protective clothing, machinery and equipment.</p> <p>Purchase of protective clothing.</p>	<p>Number of training programmes done re: Supervisors Course, Project Management, Chainsaw/ Brushcutter, First Aid, etc.</p> <p>All staff issued with protective clothing as per the job requirements by December 2010.</p> <p>Details of upgrading of changerooms.</p>	Identify training requirements and successfully completed.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objectiv e/s	KPIs	2009/2010		2010/2011		Measure s to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
<b>Good Governance &amp; Public Participation</b>	16 .Solid Waste Bylaws	Enforcement of Bylaws for Refuse.	Enforcement of Bylaws. Review of Bylaws for IWMP Compliance.	Process of Review still being undertaken by Waste Management Control Officer and Manager Legal Services	Review of Bylaws for IWMP compliance and National Legislation in consultation with Manager Legal Services.	Not achieved.	No. of fines issued for illegal dumping.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	17. Performance Incentive Bonus	Improve staff productivity	-	-	<p>Measure performance and productivity of staff that rendered services for the Directorate.</p> <p>Compile monthly reports in terms of approved templates and submit to Independent Evaluator.</p> <p>Take corrective action in areas where staff are failing.</p>	<p>Performance measured on monthly basis.</p> <p>Performance Forms amended to give a more realistic approach to increase the minimum productivity levels and to encourage staff to do more than allocated.</p> <p>System placed on hold as at 1 April 2011 whilst System being reviewed and modified,</p>	Bonus only to be paid for exceptional work done.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	18. Anti Litter Campaign	Tidiness of the Area.	Cleaner Wards in Hibiscus Coast Municipality . 1 Clean up per depot every six months.	9 Anti Litter Campaigns conducted during the year.	Conduct 24 Anti Litter Campaigns for the year.	26 Anti Litter Campaigns conducted. Attention to taxi ranks and high priority areas.	Number of Education Campaigns done.

Department: DIRECTORATE CLEANSING & MAINTENANCE							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP targets	Actual Achievement	SDBIP targets	Actual Achievements	
	19. Signage in all Vehicles	Image of Council	-	-	Signage placed on all vehicles	-	Number of vehicles signage completed.
Local Economic Development	20. Food for Waste	Keeping environment clean	Assist in the picking up of refuse collected by beneficiaries twice a week	Create employment for the poorest of the poor and reimbursed by means of food parcels.	Ensure refuse collected by beneficiaries of the Food for Waste is collected timeously.	Refuse removed timeously as requested by the Local Economic Development Dept.	Ensure food is distributed in accordance of waste collected which results in areas being left clean.
	21. Siyanakeke la	Keeping environment clean	Grass cutting done.	Creating employed for the poorest of the poor and training received.	Employment opportunities and skills development.	No. of staff has been reduced as existing staff used to fill vacant posts.	Productivity of staff and skills developed.

<b>DEPARTMENT : PROTECTION SERVICES</b>							
<b>TRAFFIC SECTION</b>							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Basic Service delivery and Infrastructure	To conduct roadblocks	24 roadblocks to be done	24 roadblocks to be done	60 roadblocks were done	36 roadblocks to be done	72 roadblocks were done	Need more staff
	Send Traffic Officer for training	6 traffic officers to be sent to college	6 traffic officers to be sent to college	6 Traffic officers received training	6 traffic officers to be sent to college	6 Traffic officers received training	Nil
	Deploy staff to intersections	Assign staff to peak hour intersections	Assign staff to peak hour intersections	Staff were assigned to intersections	Assign staff to peak hour intersections	Staff were assigned to intersections	Need more staff
	Send staff for VIP training	Train staff for VIP duties	Train staff for VIP duties	Was not done	Train staff for VIP duties	Was not done	Was not done due to redeployment of staff
	Conduct training at schools	24 Classes to be done	24 Classes to be done	18 Classes were done	24 Classes to be done	19 Classes were done	Could not do 24 classes due to educational strike and 2010 FIFA operations
	Conduct 1 fitness session per week	48 fitness sessions to be done	48 fitness sessions to be done	Was not done	48 fitness sessions to be done	Was not done	No shower facilities
	Deployment of traffic officers to MPCC	Staff to be operate from MPCC	Staff to be operate from MPCC	Staff patrolled MPCC areas	Staff to be operate from MPCC	Staff patrolled MPCC areas	Need more staff
<b>POLICING SECTION</b>							
	Upgrade of CCTV room	Transfer equipment	Transfer equipment	Was not done	Transfer equipment	Was not done	Was not done due to

<b>DEPARTMENT : PROTECTION SERVICES</b>							
<b>TRAFFIC SECTION</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
		from CCTV room to Tourism office	from CCTV room to Tourism office		from CCTV room to Tourism office		budget constraints
	Establish satellite reporting stations at Uvongo and Shelly Beach	Assign staff to satellite stations at Uvongo and Shelly beach	Assign staff to satellite stations at Uvongo and Shelly beach	Was done during peak periods	Assign staff to satellite stations at Uvongo and Shelly beach	Was done during peak periods	Need more staff
	Dedicated team to deal with By-law enforcement	Assign dedicated team for by-law enforcement	Assign dedicated team for by-law enforcement	Was not done due to insufficient staff	Assign dedicated team for by-law enforcement	Was not done due to insufficient staff	Need more staff
	Deploy Policing staff to MPCC	Assign staff to MPCC	Assign staff to MPCC	Staff patrolled MPCC areas	Assign staff to MPCC	Staff patrolled MPCC areas	Need more staff
<b>MLB SECTION</b>							
	Extend testing offices	Increase space at testing waiting room	Increase space at testing waiting room	Was not done due to insufficient budget	Increase space at testing waiting room	Was not done due to insufficient budget	Was not done due to insufficient budget
	Decentralise payment offices	Have cashiers at Margate offices	Have cashiers at Margate offices	Was done	Have cashiers at Margate offices	Was done	Nil
<b>FIRE SECTION</b>							
	Acquire airport fire engine	To purchase fire engine	To purchase fire engine	Was not done due to budget constraints	To purchase fire engine	Was done	Need additional fire engine
	Inspection of building plans and premises	To inspect 240 plans and premises	To inspect 240 plans and premises	260 inspections were done	To inspect 240 plans and premises	276 Inspections were done	Need more staff

<b>DEPARTMENT : PROTECTION SERVICES</b>							
<b>TRAFFIC SECTION</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
	Establish Disaster Management committee	To establish Disaster Management committee	To establish Disaster Management committee	Was not done	To establish Disaster Management committee	Was done	Nil
	Installation of Fire hydrants at informal areas	To have fire hydrants at informal areas for the refilling of fire engines	To have fire hydrants at informal areas for the refilling of fire engines	Was not done	To have fire hydrants at informal areas for the refilling of fire engines	Was done	Nil
	Visibility of Firefighters at MPCC	To assign Firefighters to MPCC areas	To assign Firefighters to MPCC areas	Patrolling was done at MPCC areas	To assign Firefighters to MPCC areas	Staff are located at 3 MPCC areas	Need more staff
<b>AIRPORT SECTION</b>							
	Have airport security staff	Improve security at airport	Improve security at airport	Private company is providing security	Improve security at airport	Private company is providing security	Need more staff
	Send staff for airport security training	Improve security at airport	Improve security at airport	Was not done due to budget constraints	Improve security at airport	Was not done due to budget constraints	Need more staff
	Expansion of runway	Extend runway for larger aircraft	Extend runway for larger aircraft	Was not done due to budget constraints	Extend runway for larger aircraft	Was not done due to budget constraints	Need large budget

**DEPARTMENT :**

**HEALTH & COMMUNITY SERVICES DEPARTMENT – BEACHES**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
LOCAL ECONOMIC DEVELOPMENT	To hold meetings with UGu to discuss water quality	Water samples taken from the sea and lagoons on all Blue Flag beaches comply fully with International bathing water standards.	Identify and correct probable sources of water pollution assisted with various role players.	On-going communication between the HCM and UGU	Identify and correct probable sources of water pollution assisted with various role players.	On-going communication between the HCM and UGU	Require support from top management structures including Directors and Ward Councillors to ensure that water quality on HCM beaches and in lagoons is not polluted due to poor infrastructure. The threat is not taken seriously enough.
LOCAL ECONOMIC DEVELOPMENT	To strengthen tourism	To fully complete the view site and to apply to the Department of Agriculture and Environmental Affairs for official recognition as a Whale view site.	To receive official recognition for the Ramsgate Whale and Dolphin view site.	The Whale View Site has been lodged as an official site by DEAT and is widely advertised by KZN Tourism	To receive official recognition for the Ramsgate Whale and Dolphin view site.	The Whale View Site has been lodged as an official site by DEAT and is widely advertised by KZN Tourism	The Ramsgate Conservancy has raised enough funding to construct the second phase of the Whale view site which will consist of an environmental

<b>DEPARTMENT :</b> <b>HEALTH &amp; COMMUNITY SERVICES DEPARTMENT – BEACHES</b>							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
							education centre when completed in December 2011
LOCAL ECONOMIC DEVELOPMENT	To ensure that all Hibiscus Coast Municipality's beaches and facilities are maintained to a high standard.	Properly maintained beaches and facilities	To provide DCM with a complete list of beach facilities that has been prioritized that requires maintenance.	50% achievement	To provide DCM with a complete list of beach facilities that has been prioritized that requires maintenance.	50% achievement	Request increased budget for beach and facility maintenance. Ensure that the Beach section obtains its allocated annual amount as per Council Resolution.
LOCAL ECONOMIC DEVELOPMENT	To maintain the blue flag status	Fortnightly samples taken by independent and recognized laboratory from all Blue Flag beaches and other specified points	Fortnightly water sample results from an accredited and independent laboratory for 6 participating beaches.	Achieved 100% success rate	Fortnightly water sample results from an accredited and independent laboratory for 6 participating beaches.	Achieved 100% success rate	None required. The system adopted by the HCM is functioning at a high standard and is fully compliant with imperative Blue Flag criteria on water

<b>DEPARTMENT :</b> <b>HEALTH &amp; COMMUNITY SERVICES DEPARTMENT – BEACHES</b>							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
							quality testing.
LOCAL ECONOMIC DEVELOPMENT	To promote healthy community to comply with Blue Flag criteria	To host a total of 6 environmental education programs on various beaches within the HCM during the current Blue Flag season	Host a total of six programs to youth on various Beaches within the Hibiscus Coast Municipality	Hosted 6 environmental education programs during the season and met the targets	Host a total of six programs to youth on various Beaches within the Hibiscus Coast Municipality	Hosted 6 environmental education programs during the season and met the targets	The HCM Beach section is going to make use of WESSA, the Natal Sharks Board, KZN Ezemvelo and UGU Health to assist in hosting programs in the future to expand the topics offered.
LOCAL ECONOMIC DEVELOPMENT	To strengthen tourism through Blue flag beaches	Increased beach events income	The Hibiscus Coast Municipality take back ownership of beach events and the income generated from these events.	50% achievement	The Hibiscus Coast Municipality take back ownership of beach events and the income generated from these events.	50% achievement	Establish a functional beach events policy document. Establish what the parameters/responsibilities are between UGU Tourism and the HCM with regards

DEPARTMENT : HEALTH & COMMUNITY SERVICES DEPARTMENT – BEACHES							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
							to beach events.
LOCAL ECONOMIC DEVELOPMENT	To ensure that all HCM beaches gain and maintain Blue Flag status.	To obtain Blue Flag status on the six beaches applied for during the current season.	To obtain Blue Flag status on Trafalgar, Marina/ San Lameer, Ramsgate, Margate, Lucien, and Pumula/ Umzumbe beaches.	Achieved 100% success. HCM was awarded 6 Blue Flag beaches	To obtain Blue Flag status on Trafalgar, Marina/ San Lameer, Ramsgate, Margate, Lucien, and Pumula/ Umzumbe beaches.	Achieved 100% success. HCM was awarded 6 Blue Flag beaches	None required as annual targets were reached.

DEPARTMENT : HEALTH & COMMUNITY SERVICES DEPARTMENT – CLINICS							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Municipal transformation and institutional developments	To provide Primary Health Care	Number of trained staff	80	80	81	81	None - Achieved
Good Governance and community participation		Functional clinic committees	6	3	6	4	Committed members needed in order to sustain membership. Ward Councillors to get involved.

Basic service delivery and infrastructure		Health awareness days hosted	6	4	6	2	Adequate budgeting during planning period.
		Clinics buildings in good condition.	6	3 Clinics Maintenance completed	6	3 Clinics Maintenance completed	Sufficient funds – buildings maintenance vote
		PHC services provided	100%	100%	100%	100%	None Services achieved
		Customer care and Batho Pele Principles workshops	2 workshops	0	2 workshops	0	To request for budget for Skills development office to assist.
		Extended hours of service at Marburg clinic	Commencement of a 24 hour service	Seven day service commenced, the number of staff was not sufficient for a 24hour service	Request for funding from province	Two nurses employed. Additional 5 nursing posts required still to have the service commenced.	Province to assist with the funding for additional staff
Basic service delivery and infrastructure	To provide primary health care	Number of HIV positive patients receiving ARVs	All HIV positive patients with a CD4 cell count below 200.	2550 receiving antiretroviral therapy	All HIV positive patients with a CD4 cell count below 200, all HIV positive TB patients and pregnant women with a CD4 below 350	5703 patients receiving ARVs	Meeting the target

		To address shortage of space at clinics	Funding from Broad Reach Health Care	Park home donated to Southport clinic to run HIV programmes	Identify Council owned unused building to run clinics special programmes.	Council resolution obtained, two Council rooms at Umtentweni are used for HIV programmes.	Construction of new clinic buildings.
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**DEPARTMENT :**  
**HEALTH & COMMUNITY SERVICES DEPARTMENT - HIV AIDS AND WELLNESS**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance & Public participation	To reduce new HIV & AIDS infections	To conduct one peer education workshop.	One peer education workshop for 21 peer educators and 14 Life Hunters	One peer education workshop was conducted	One peer education workshop was conducted	One peer education workshop was conducted	nil

**DEPARTMENT :**  
**HEALTH & COMMUNITY SERVICES DEPARTMENT - HIV AIDS AND WELLNESS**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance & Public participation	To reduce new HIV & AIDS infections	To conduct one HIV & AIDS parents workshop for parents	One HIV & AIDS parents workshop	Workshop for parents on HIV & AIDS, sexuality was conducted for women at ward 14	One HIV & AIDS parents workshop	Workshop for parents on HIV & AIDS, sexuality was conducted on the 13 <sup>th</sup> -16 <sup>th</sup> September 2010	N/A

DEPARTMENT : HEALTH & COMMUNITY SERVICES DEPARTMENT - HIV AIDS AND WELLNESS							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance & Public participation	To reduce new HIV & AIDS infections	To capacitate health community workers	To conducted a workshop for five wards.	Two days workshops were conducted on the 27 – 28 July 2010 for five Wards, covering 35 members.	To conducted a workshop for five wards.	Health community workers workshop conducted	To motivate for more budget to cover more Wards

DEPARTMENT : HEALTH & COMMUNITY SERVICES DEPARTMENT - HIV AIDS AND WELLNESS							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good governance & Public participation	To reduce new HIV & AIDS infections and create community awareness	To purchase food parcels and provide transport for people to attend World AIDS Day	To provide transport for community members to World Aids Day in Umuziwabantu Municipality	160 HCM community members were transported to World AIDS Day held at umuziwabantu municipality as per Ugu District request	To visit 4 destitute families per ward	250 food parcels, 150 blankets and 50 mattresses were purchased and distributed to destitute families as part of the Mayoral outreached programme in February 2011.	N/A

DEPARTMENT : HEALTH & COMMUNITY SERVICES DEPARTMENT HIV AIDS AND WELLNESS							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Municipality transformation and institution development	To reduce new HIV & AIDS infections	To conduct three workshops for HCM employees	Three workshops for depot 1,2&3	Three workshops were conducted covering total number 105 employees from cleansing & maintenance department.	Three workshops for depot 1,2&3	Three workshops for depot 1,2&3 conducted	N/A

DEPARTMENT : HEALTH & COMMUNITY SERVICES DEPARTMENT HIV AIDS AND WELLNESS							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Municipality transformation and institution development	To reduce new HIV & AIDS infections	To conduct one workshop covering 35 Lay Councillors	One workshop covering 35 Lay Councillors	Trauma management workshop was conducted for 35 Lay Councillors	One workshop covering 35 pastors in wards 26,27 & 28	Trauma management workshop was conducted for 35 pastors.	N/A

<b>DEPARTMENT :</b> <b>HEALTH &amp; COMMUNITY SERVICES DEPARTMENT – CULTURAL</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Basic services delivery and infrastructure	<b>To ensure that all rural halls are handed over to the municipality and introduce municipal tariffs</b>	Increased halls revenues	Increased utilization of halls and improve facilities	Identification of all rural halls	High usage of halls throughout the year.	Introduction of controls by ward committees.	Assistance from Ward Councillors
Basic services delivery	<b>To empower youth through art and culture programmes</b>	Exhibition calendar	6	5	6	4	To market museums and invite people to attend the exhibitions
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Workshops, school visits, outreach	5 workshops 30 schools	4 workshops 25 school visits	6 workshops, 40 school visits	6 workshops, 30 school visits,	Draw more schools to participate in art education
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Heritage day Celebrated	N/A	N/A	Host heritage day	Heritage day celebrated	Increased funding for cultural initiatives
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Gamalakhe Art & Heritage Centre	Concept document forwarded to DAC	Feasibility study conducted	Secure funding	Pending	To secure funding from sponsors
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Time Travel Project	Education on historical sites	Give guided tours on schools and the community	Increase on artifacts and documented data	Host Bridging ages international conference	To reach more schools and communities to participate on awareness

Basic service delivery	<b>To empower youth through art and culture programmes</b>	Building of 1inland library	Construction started	Steering committee established to monitor progress	One inland library completed	kwaNdwalane library official opening	programmes Fast track the recruitment of staff
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Internet @ your library	Gamalakhe library internet connected	Cyber cadet appointed	Margate library connected	Cyber cadet appointed	Internet facility extended to all HCM libraries
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Literature development	Two reading book clubs established 3 workshop	One reading book club established 2 workshops	3 Workshops 1 Competition 3 reading book clubs	3 Workshops conducted 1 Competition 3 reading book clubs established	Collaborate with publishers and DAC for funding and skills development Encourage women and youth to write books on indigenous language
Basic service delivery	<b>To empower youth through art and culture programmes</b>	Mobile Library units	Training of the mobile library assistants and orientation of Councillors	Service points inspection by the PLS	12 Mobile Library units delivered in 5 centres identified by Council	12 Mobile Library units placed in 5 inland Wards 9,11,14,15,22	Mobile libraries extended to all wards with no formal access to libraries
Basic service delivery	<b>To establish ward based arts and culture sub forums</b>	Local Artist database developed	4 Different exhibition and performances held	Revive ward based art and culture sub forums 2 performances held	4 performances on different genres	<b>10 performances on different themes and genres</b>	Strengthen partnership with relevant stakeholders Increase the budget for cultural initiatives

## DEPARTMENT : CORPORATE SERVICES

### Corporate Administration Section

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
<b>Institutional Development, Governance and Transformation</b>	To have achieved efficient meetings and to have ensured good decision making.	Number of Effective meetings held	Good decisions made and effective resolutions taken	13 Council 22 Executive Committee 59 Portfolio Committee 123 Sub Committee		13 Council 22 Executive Committee 59 Portfolio Committee 123 Sub Committee	
	To have co-ordinated and monitored the adoption and amendment of bylaws for inclusion in the Municipal Code	Number of bylaws produced	Adopted and enforceable bylaws	Promulgated Hall Bylaws		Achieved	



Transfer of title deeds

DEPARTMENT : Corporate Services							
Corporate Administration Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
<b>Institutional Development, Governance and Transformation</b>	To have awarded the annual Grants-in –Aid to the amount of R400 000.	Budget spent	To have spent R400,000 budgeted for Annual Grants-In-Aid	The R400,000 was awarded in June 2010 to 105 qualifying organisations	Annual Grants in Aids	Achieved,	

DEPARTMENT : Corporate Services							
Communications and Information Technology Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance & Public Participation	To have ensured that information systems and IT support services are readily available to all users within the Municipality.	<ul style="list-style-type: none"> <li>• Minimum hardware failures.</li> <li>• Consistent access to users data on servers.</li> </ul>	<ul style="list-style-type: none"> <li>• Proper administration &amp; configuration of servers.</li> <li>• Adequate IT support to all users in the Municipality</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>• Proper administration &amp; configuration of servers.</li> <li>• Adequate IT support to all users in the Municipality</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>• Ensure that all software updates are completed regularly.</li> <li>• Monitor &amp; maintain server hardware regularly.</li> </ul>

DEPARTMENT : Corporate Services Human Resources Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
<b>Institutional Development, Governance and Transformation</b>	To have updated Employment Equity Plan	Completed Employment Equity Plan 2009/2012	Completion and adoption of Employment Equity Plan	Employment Equity Plan adopted in August 2009 under resolution EX217/08/2009	To have recruited 3 persons living with disabilities	Partially achieved	To approach organizations for the people living with disabilities
	To have conducted an induction to all new employees	Number of new staff inducted	To have conducted an induction to all new employees	133 new employees were inducted	To have inducted 106 new employees	Achieved	N/A
	To have effectively recruited, selected and placed new	Number of employees appointed to vacant posts	To have filled all vacant positions in the organogram	133 appointments made to vacant positions	To have inducted 106 new employees	Achieved	N/A

	employees						
	To have knowledgeable employees trained in-house	Number of employees trained on disciplinary, grievance and conditions of employment	To have trained 60 supervisors	Nil	To have trained 60 Supervisors	Not achieved	To conduct it in the next financial year

**DEPARTMENT : Corporate Services**

**Human Resources Section**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Institutional Development, Governance and Transformation	To have completed the job description writing	Completed Job Descriptions	Salary equalization	Job descriptions were completed and forwarded to SALGA in 2007	To have prepared new job descriptions for the new position	Achieved	N/A
	To have reviewed and updated the organogram	Completed organogram	To have reviewed and signed organogram	2 sections namely: Corporate Administration and Legal Services transferred to the office of the Municipal Manager and the organogram was signed 10 March 2010	To have reviewed and signed organogram	Achieved	N/A

**DEPARTMENT : Corporate Services**  
**Employee Assistance Programme Section**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Institutional development	Enhancement of employee wellness for effective service delivery	Adopted EAP Policy	To have developed and adopted EAP policy	EAP Policy was adopted on August 2009	Provide counselling to council employees	43 employees attended the Employee Assistance Programme	Provide budget allocation for referrals
	To have an effective EAP Advisory Sub-Committee	Number of Sub-Committee meetings held	Formation of the EAP Advisory Sub-Committee	The committee was formed and terms of reference adopted	To convene meeting meetings of the EAP Advisory Committee	Three meetings of the Advisory Committee were held	
	To ensure effective communication, promotion and awareness programmed	Number people reached through awareness campaigns	Implementation of Communications and promotion interventions	Two Awareness campaigns were conducted	To conduct an awareness campaigns through departmental visits	Awareness campaigns were carried to departments	Provide budget allocation for. i.e. promotional materials for visibility of the EAP

**DEPARTMENT : Corporate Services**  
**Skills Development and Training Section**

<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
	To have co-ordinated distribution of funds to assist employees on their studies	Number of employees awarded Tuition Assistance	To have spent R200,000 allocated for Tuition assistance	Tuition assistance was awarded to 12 employees and R151 978.00 was spent from the allocated budget	To have spent R200 000.00	17 were assisted R181 376.00	
	To have co-ordinated and monitored the Scholarship programme	Number of needy learners awarded Bursaries	To have spent R100,000 allocated for Bursaries	3 learners were awarded with Bursaries and R61 146.00 was spent from the allocated budget	To have spent R100 000.00	1 was assisted R68 936.00	
	To have compiled, implemented and monitored workplace Skills Plan	Amount spent on the implementation of the Workplace Skills Programme	To have spent R1,700,000 allocated for implementation of workplace skills plan	175 employees were sent for training and R1 675 458.00 was spent from the allocates budget	To have spent R1.8m	175 were assisted R1 613 421.00	

DEPARTMENT : Corporate Services Adult Basic Education and Training Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
<b>Institutional Development, Governance and Transformation</b>	To increase literacy levels to council employees	Number of learners enrolled with ABET	To have 30 learners enrolled and passed the examinations	19 learners sat for examination and passed	To have 20 learners enrolled and passed the examinations	12 learners enrolled, examinations will be in Nov/Dec due to change in Policies of DOE	
	To have increased productivity and capacity	Number of learners accepted in the experiential training programme	To have 40 learners accepted in the programme	62 were accepted into the experiential training	To have 40 learners accepted in the programme	36 were accepted into the experiential training	
	To have increased productivity and capacity	Amount spent from the allocated budget for the internship programme	To have spent R60,000 allocated for the internship programme	9 Were accepted into the internship programme and the budgeted R60,000 was spent	To have spent R66,000 allocated for the internship programme	15 Were accepted into the internship programme and the budgeted R66,000 was spent	

DEPARTMENT : Corporate Services							
Legal Services Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Good Governance	To have effective, efficient and sound legal advice and opinions	Number of legal advices and opinion obtained	To have well advised decision making	To have effective, efficient and sound legal advice and opinions	Number of legal advices and opinion obtained	Legal advise was offered	
Good Governance	To have managed the development and vetting of contracts	Number of contracts drafted and vetted	To have drafted and vetted 10 contracts	7 developed and vetted contracts		Not achieved	
Good Governance	To have effectively and efficiently managed external legal service provider	Number of cases handled by external services providers	To have well advised decision making	8 cases were handed to external services providers			

DEPARTMENT : Corporate Services Estates Administration Section							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Financial viability and financial management	To have processed the leases of the Council owned properties in accordance to the current policy and relevant legislation	List of leases and encroachments processed	To have processed 10 leases and 5 encroachment applications	10 Leases and 5 Encroachment applications processed	To have processed 10 Leases and 5 Encroachments	10 leases and 3 encroachment	None
Financial viability and financial management	To have alienated Council owned properties that are not needed for Municipal Programmes	List of Council owned properties that are effectively administered and sold at market value	To have sold 5 Council owned properties at the market value	None	To have sold 5 Council Owned Properties at market value	Not achieved	Lengthy process and time it takes to get comments and approval from the MEC for Cogta

**DEPARTMENT : Corporate Services**  
**Estates Administration Section**

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Financial viability and financial management	To have permanently closed and alienated all unmade and unused public open spaces to generate income for Council	Number of public open spaces, road and lane closures	To have closed 3 public open spaces, road and lane closures	4 Roads and Lanes closed	To have closed 2 Roads and Lanes	2 Roads/Lane s closed	None
Financial viability and financial management	To have reviewed the rental of the existing leases to be in line with the market value	Number of leases reviewed	To have reviewed 10 leases and lease them at the current market value	Appointed an Independent Valuer to determine the market for 33 identified expired leases	To have reviewed leases and rental be at current market value	Not achieved	None
Financial viability and financial management	To have finalized the land audit on Council's immovable properties	Updated list of all Council owned properties	To have a complete list of all council owned immovable properties	Completed land audit document and task team was appointed to conduct site inspections on administrative vacant land	Updated list of all Council Owned Immovable Properties	Updated list of all Council Owned Immovable Properties	None

<b>DEPARTMENT : Corporate Services</b> <b>Estates Administration Section</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Good Governance	To have registered the transfer of all rental stock Housing in Merlewood, Marburg, Palmview and Gamalakhe	Number of rental houses transferred to qualifying beneficiaries in Marburg. Merlewood, Palmview and Gamalakhe	To have registered 50 transfers of rental stock.	85 Properties were transferred to qualifying beneficiaries of Gamalakhe	To have registered 50 transfers of rental stock	21 properties were transferred to qualifying	Empower or capacitate the service provider, Fobo and Associates
Good Governance	To have compiled a list of leases on all Council owned immovable properties	Completed list of all leases	To have completed a list of all Council owned immovable properties	Completed list of leases of all Council owned properties	To have completed a list of all Council Owned Immovable Properties	Competed list of leases	None

DEPARTMENT : ESTATES ADMINISTRATION							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
	To have amended the current policy relating to alienation, leases, encroachments, sale and disposal of council's immovable properties.	Adopted Policy	To have completed and submitted to amended policy to the relevant committees for adoption	The amended policy was adopted on 25 August 2009 C113/08/2009	Nil	Nil	

<b>DEPARTMENT: DEPARTMENT OF HUMAN SETTLEMENTS AND INFRASTRUCTURE</b>							
<b>PROJECT NAME: ROADS REHABILITATION</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Infrastructure and Basic Service Delivery	To ensure access and mobility in HCM	Roads (Rehab) completed(surfaced) Road completed (Gravel)	R50m	R50m	R70m	R70m	

<b>DEPARTMENT: HUMAN SETTLEMENTS AND INFRASTRUCTURE</b>							
<b>PROJECT NAME: MAINTENANCE OF ROADS</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Infrastructure and Basic Service Delivery	To ensure access and mobility in HCM	Surfaced/Tarred Road (maintain) Length(km) of road completed (Gravel Road)	R6.15m	R6.15m	R4.4m	R4.4m	

<b>DEPARTMENT: HUMAN SETTLEMENTS AND INFRASTRUCTURE</b> <b>PROJECT NAME: MAINTENANCE OF STORM WATER</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Infrastructure and Basic Service Delivery	Regular maintenance of the storm water disposal system	To complete storm water maintenance	R2.25m	R2.25m	R2.4m	R2.4m	

<b>DEPARTMENT: HUMAN SETTLEMENTS AND INFRASTRUCTURE</b> <b>PROJECT NAME: MAINTENANCE OF COUNCIL BUILDINGS</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Infrastructure and Basic Service Delivery	To maintain council assets to a reasonable standard.	Well maintained council buildings	R1.5m	R1.5m	R2.0m	R2.0m	

**DEPARTMENT: Human Settlements and infrastructure**  
**HOUSING SECTION**

<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
To provide decent houses to the people of Bhobhoyi	To have completed 711 houses including the renovations of 16 houses and to have all houses occupied for the people of Bhobhoyi and surrounding areas	To construct slabs  To construct wall plates  To transfer houses to individuals	To have completed the Bhobhoyi Phase I Project	65 houses were build and the road was completed	137 houses to be completed R5 590 000.00	123 houses completed and 14 cannot be build due to unbuildable sites R4 084 100.40	The project is completed with 14 sites that cannot be build
To clear slums of Louisiana by building decent housing	To have cleared the Slums by building decent 1000 houses for the people in the Louisiana informal settlement	To construct slabs and wall plates  To transfer houses to individuals	To have started with the construction of houses R3 198 200	R749 386.80	To build houses R36 157 651	The actual expenditure R26 063 160.73	The relocation plan of people within the developable areas
To build proper houses for the KwaNdwalane Traditional area	To have built proper and decent houses for the 1000 KwaNdwalane Rural People	To build houses  To build toilets	To have planning consent	Nil	Development Rights Agreement Approval	The Actual expenditure R296 502.38	The Directorate needs to appoint a Project Manager
To clear slums of Mkhulumbe by building decent housing	To have cleared the Slums of Building decent 1100 houses for the people in the Mkhulumbe informal Settlement	To construct slabs and wall plates  To transfer houses to individuals	To have received an approval from the Department of Human Settlements KZN	Nil	To have received an approval from DFA, ROD and Department of Human Settlements KZN	Nil	The Project Manager's services to be reviewed and maybe get another Project

							Manager
To provide decent houses to the people of Lerlewood	To have built 235 Low Income houses and 177 Middle Income houses for the people of Merlewood and surrounding areas	To construct slabs  To construct wall plates  To transfer houses to individuals	To have amended DFA and started a tender process for installation of services and construction of houses	DFA was amended and no tender document submitted, however, project ceded to JIT and Mageba Joint Venture	To have started with Tender process for infrastructure and houses and installation of services	Only two show houses build and a contractor appointed for services	After the Tripartite agreement signed the Joint Venture will move faster
To provide decent houses to the people of KwaNzimakwe	To have completed 1813 houses all houses occupied for the people of KwaNzimakwe	To construct slabs  To construct wall plates  To transfer houses to individuals	To have continued with construction of houses R2 750 000.00	Built 100 houses at R4 001 00.00	To have resolved the Sanitation problem and got an approval by the Department of Human Settlements KZN	Nil	A political intervention is required for Ugu to finalise the sanitation solution
To provide decent houses to the people of Bhobhoyi	To have completed 980 houses for the people of Bhobhoyi and surrounding areas	To install services  To construct slabs  To construct wall plates  To transfer houses to individuals	Nil	Nil	To have drawn tender documents for services and received approval from the Department of Human Settlements KZN	Nil	The Engineer to provide the municipality with civil drawings (sanitation) and the project will be ready for implementation
To build proper houses for the KwaMavundla Traditional area	To have built proper and decent houses for the 1000 KwaMavundla Rural People	To build houses  To build toilets	Nil	Nil	To have started with construction of houses R20 577 000.00	Expenditure R30 898 945.58	The project is on track
To build	To have built	To build	To	Expenditure	To have	Expenditure	The

proper houses for the KwaXolo Traditional area	proper and decent houses for the 1000 KwaXolo Rural People	houses To build toilets	commence with construction of houses R1 948 429.63	R5 197 706.15	completed the project at R44 752 752.18	R16 247 247.82	Contractor to be terminated and a new Contractor to be appointed
To clear slums of Masinenge by building decent housing	To have cleared the Slums of Building decent 882 houses for the people in the Masinenge informal Settlement	To construct slabs and wall plates To transfer houses to individuals	Nil	Nil	To have an Environmental Plan and final approval from the Department of Human Settlements KZN and started with installation of bulk services R3 000 000.00	Expenditure R1 389 121.24	The Project Management team has to be given strict deadlines

<b>DEPARTMENT : HUMAN SETTLEMENTS AND INFRASTRUCTURE</b> <b>PUBLIC WORKS: BUILDING PROJECT</b>							
<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Basic Service Delivery and Infrastructure	To ensure that Domba Sports field has change rooms	To complete earthworks To construct change rooms	Not Applicable	Not Applicable	To completed the construction of the change rooms for Domba Sports field	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Stick Farm has sewing machines	To provide sewing machines	Not Applicable	Not Applicable	<i>Provision of sewing machines</i>	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Fairview Hall has ceiling fans	To provide ceiling fans	Not Applicable	Not Applicable	Provision of ceiling fans	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Oshabeni Community Centre is constructed	To construct the Oshabeni Community Centre	Not Applicable	Not Applicable	To construct the Oshabeni Community Centre	Not Achieved	To introduce a sub-contractor to fast track the project
Basic Service Delivery and Infrastructure	To ensure that six crèches within Hibiscus Coast Municipality	Find suitable land To construct the crèches	Not Applicable	Not Applicable	Construction of six crèches	Not Achieved	To introduce a sub-contractor to fast track the project

Basic Service Delivery and Infrastructure	To ensure that the Magede Mzobe Sports Field is constructed	To choose the right site To do earthworks Grass the leveled ground	Not Applicable	Not Applicable	Construct the Magede Mzobe Sports Field	Not Achieved	Termination of the main contractor and appoint various other contractors to fast track the project
Basic Service Delivery and Infrastructure	To ensure that Mbekuka/Dingt on Community Hall is constructed	To identify land To construct the hall	Not Applicable	Not Applicable	To construct the hall	Not Achieved	Business plan to be drafted through MIG since funds were not sufficient
Basic Service Delivery and Infrastructure	To ensure that Mphelelwa Skills Centre is Electrified	To go out on tender To install electricity	Not Applicable	Not Applicable	Electrify the Mphelelwa Skills Centre	Not Achieved	Internal process to be more coordinated
Basic Service Delivery and Infrastructure	To ensure that Woza Poultry Project is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Not Achieved	Internal process to be more coordinated
Basic Service Delivery and Infrastructure	To ensure that the Gcilima Creche is Electrified	To go out on tender To install electricity	Not Applicable	Not Applicable	Electrify the Gcilima Creche	Not Achieved	Need to improve relations with Eskom as they are taking too long to respond
Basic Service Delivery and Infrastructure	To ensure that the Thuthuka Creche is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that the Shibase Sports Field is fenced	To go out on tender To install fencing	Not Applicable	Not Applicable	To install fencing	Achieved	Not Applicable

Basic Service Delivery and Infrastructure	To ensure that the outside building at Maveshe Hall is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Not Achieved	Increase the budget
Basic Service Delivery and Infrastructure	To ensure that the Mbontsha Hall is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that the Mbontsha Creche is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that the Traders Kiosks is constructed	To go out on tender To construct kiosks	Not Applicable	Not Applicable	To construct the kiosks	Not Achieved	Reduce the scope of works and re-tender
Basic Service Delivery and Infrastructure	To ensure that the Mbontsha Creche is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Partially Achieved	More funding and security on these buildings
Basic Service Delivery and Infrastructure	To ensure that the Magogo Sports Field is fenced	To go out on tender To install the fence	Not Applicable	Not Applicable	To install the fence	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that the Ntabeni Hall is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that the Ward 10 Creche is constructed	To go out on tender To construct the building	Not Applicable	Not Applicable	To construct the building	Not Achieved	Business plan through MIG
Basic Service Delivery and Infrastructure	To ensure that the Breamer Sports Field change rooms are renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Not Achieved	Budget more on the adjustment budget
Basic Service Delivery and Infrastructure	To ensure that the Mpenjathi Sports Field is renovated	To go out on tender To repair the building	Not Applicable	Not Applicable	To repair the building	Partially Achieved	The Contractor using the grounds at site office will renovate

							the grounds
Basic Service Delivery and Infrastructure	To ensure access and mobility in HCM Roads and associated Stormwater	Length (KM) of Road Completed (Surfaced) Length (KM) of Road Completed (Gravel)	Not Applicable	Not Applicable	1 km 600 m	Achieved Achieved	Not Applicable Not Applicable
Basic Service Delivery and Infrastructure	To ensure access and mobility in HCM Bridges and Crossings	Number of Bridges & Crossings	Not Applicable	Not Applicable	2	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure access and mobility in HCM Storm water	Storm water Completed	Not Applicable	Not Applicable	Complete	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To ensure access and mobility in HCM Taxi Ranks	No of Taxi Rank (3)	Not Applicable	Not Applicable	3 no	Partially Achieved	Close Monitoring of Project
Basic Service Delivery and Infrastructure	To ensure access and mobility in HCM Margate Sky Bridge	Expenditure	Not Applicable	Not Applicable	1	Not Achieved	Fast Track Construction Programme
Basic Service Delivery and Infrastructure	To ensure access and mobility in HCM Walkways	Length (m) of walkways constructed	Not Applicable	Not Applicable	250 m	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To establish public recreational facilities of Sports Fields and Facilities	No. of sportsfields and facilities constructed	Not Applicable	Not Applicable	4	Achieved	Not Applicable
Basic Service Delivery and Infrastructure	To provide safely engineered retaining structures (Retaining Walls)	Number of retaining walls.	Not Applicable	Not Applicable	3	Partially Achieved	Fast Track Construction Programme

Basic Service Delivery and Infrastructure	To ensure that Road link ward 14 – 15 (Intshambili Bridge) is constructed	To construct 1 sewer pump station in Trafalgar	Construction	Achieved	Not Applicable	Not Applicable	Fast Track Construction Programme
Basic Service Delivery and Infrastructure	To ensure that Magog Netball court is constructed	To complete the Netball Court	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Maristella Road is constructed	To Complete Construction of the Road	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Black River Bridge is constructed	To Complete Construction of the Bridge	Complete	Not Achieved	Not Applicable	Not Applicable	Ensure that the site is not private land when budgeting for the project
Basic Service Delivery and Infrastructure	To ensure that Marburg Pedestrian Walkway is constructed	To complete the construction of the Walkway	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Community Roads Popovillage and Sgedleni is constructed	To ensure that MIG Processes are Complete	MIG Processes	Not Achieved	Not Applicable	Not Applicable	Appointment of a Sub-contractor to fast track the progress
Basic Service Delivery and Infrastructure	To ensure that: Traffic Circle Gamalakhe is constructed	To complete the construction of the Traffic Circle	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Ward 25 Road is constructed	To Complete the Construction of the Road	Complete	Achieved (Constructed under Disaster)	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Margate Hall is Air	To install airconditioners	Installed	Achieved	Not Applicable	Not Applicable	Not Applicable

	Conditioned						
Basic Service Delivery and Infrastructure	To ensure that Margate Hall Parking is constructed	To ensure that the Construction of the Parking Area is underway	Construction	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Curtaining is purchased for Margate Hall	To purchase and install Curtaining	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Uvongo Hall is Air Conditioned	To install Airconditioners	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Margate taxi Rank Roofing – Phase 2 is constructed	To ensure that construction is in progress	Construction	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Buckingham Low level bridge is constructed	To complete the construction of the Bridge	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Margate Sky Bridge is constructed	To ensure that Construction is in progress	Construction	Not Achieved	Not Applicable	Not Applicable	Political Intervention when dealing with other State Organs
Basic Service Delivery and Infrastructure	To ensure that Gcilima Hall is Furnished	To purchase and deliver furniture	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To sure that Gclima Hall is Constructed	To ensure Practical Completion	Practical Completion	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	To ensure that Trafalgar Sewerage Facility is upgraded	To ensure that Construction is in Progress	Construction	Achieved	Not Applicable	Not Applicable	Not Applicable
Basic Service Delivery and Infrastructure	Cluster 6 : Road to Abattoir	To ensure that Construction is in Progress	Construction	Achieved	Not Applicable	Not Applicable	Not Applicable

Basic Service Delivery and Infrastructure	To ensure that Access Road and bridge – Nkampini and Ngwemabala is Constructed	To Evaluate Tenders	Approval of Business Plan	Not Achieved	Not Applicable	Not Applicable	Internal process to be more coordinated
Basic Service Delivery and Infrastructure	To ensure that Adjoining Bridge Nzimakwe / Kwa Xolo is constructed	To reach Practical Completion	Practical Completion	Not Achieved	Not Applicable	Not Applicable	Close Project Monitoring to be applied
Basic Service Delivery and Infrastructure	To ensure that Oatlands Landfill Site is constructed	To construct the Landfill Site	Complete	Achieved	Not Applicable	Not Applicable	Not Applicable



ISD AND EPWP SECTION							
PROJECT NAME: FREE BASIC ENERGY – ALTERNATIVE DISTRIBUTED TO ALL							
KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Infrastructure and Basic Service Delivery	To facilitate and coordinate access to free basic services	Council resolutions and attendance register	Distribution of Stoves , Lamps, Gel and Oil to 6614 beneficiaries	Distributed to 6000 beneficiaries	To provide free basic energy – alternative to indigent households who reside in the areas that there is a distance from grid electricity, no solar energy was planned , there was no immediate plan for electricity and energy poverty was prevalent	To provide free basic energy – alternative to indigent households who reside in the areas that there is a distance from grid electricity, no solar energy was planned , there was no immediate plan for electricity and energy poverty was prevalent	

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Infrastructure and Basic Service Delivery	To facilitate and coordinate access to free basic services	Acceptance letters from housing beneficiaries	List of 800 cleaned sites and site cleansing forms signed by ward councilor, traditional authority Ward committee member and HCM official	Progress at quarter end 50 sites cleaned	To clean 350 sites for Kwa Xolo Rural Housing project	200 sites cleaned delay caused by beneficiaries that could not located	Project Steering Committee members committed to assist

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Infrastructure and Basic Service Delivery	To facilitate and coordinate access to free basic services	To provide support and assistance to the residents of Hibiscus Coast Municipality that are indigent to apply for free basic electricity	Engagement with Eskom to develop a mechanism for beneficiaries to access	An approved mechanism to access the service	To provide support and assistance to the residents of Hibiscus Coast Municipality that are indigent to apply for free basic electricity	Support provided to residence of Hibiscus Coast Municipality that are indigent to apply for free basic electricity	Ensure that this information is circulated to all ward committees

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Infrastructure and Basic Service Delivery	To promote, preserve and enhance inter – governmental Relations	Monthly report to province and LED before the 7 <sup>th</sup> of every month	Engage with the Department of Public Works and the Department of Labour to assist with the implementation of EPWP in HCM	Achieved	Close monitoring and report all capital projects and reporting on the labour statistics to province and HCM LED	Reports submitted to LED and Provincial department of public works	



The Margate fishing pier

<b>KPA</b>	<b>Objective/s</b>	<b>KPIs</b>	<b>2009/2010</b>		<b>2010/2011</b>		<b>Measures to improve performance</b>
			<b>SDBIP target</b>	<b>Actual achievement</b>	<b>SDBIP target</b>	<b>Actual achievement</b>	
Infrastructure and Basic Service Delivery	To install, upgrade and maintain new and existing	Supply and installation of Highmasts within the	27 high masts	0	27 highmasts	31 high masts	

	infrastructure (especially roads, electricity cables, storm water, beaches, highmasts and streetlight, telecommunication).	HCM jurisdiction areas.	Connected last 8 of 14 for the 2008/9 financial year	8 Connected At the value of R 1Million Rand.	R 4.86 Million Rand	R 5.5 Million Rand	
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KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Infrastructure and Basic Service Delivery	To develop, promote and manage citizen's/public complaints system in relation to service delivery programs and projects	Monthly report to Portfolio Committee for noting	Development of a draft facilitation plan	Achieved	Close monitoring and report all capital projects and reporting on the labour statistics to province and HCM LED	Reports submitted to LED and Provincial department of public works	

**DEPARTMENT: HUMAN SETTLEMENTS AND INFRASTRUCTURE**  
**PROJECT NAME: NETWORK STRENGTHENING - POWER FACTOR CORRECTION**

KPA	Objective/s	KPIs	2009/2010	2010/2011	Measures to improve performance
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							e
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Infrastructure and Basic Service Delivery	To install, upgrade and maintain new and existing infrastructure (especially roads, electricity cables, storm water, beaches, highmasts and streetlight, telecommunication).	Networking Strengthening within HCM authorized electrical distribution jurisdiction.	Network Strengthening : Switching Room HCM Budget R 10 Million, Bosch Projects Estimate R 25Million. HCM had no funds, hence alternate means of upgrade were considered.	R 0.00	Network Strengthening: Phase one – Power Factor Correction. RWW appointed at R 2.22 Million Rand.	R 2.2 Million Rand	

DEPARTMENT: TREASURY								
Objectives	Project name	KPI target for 2010/2011	KPI Actual for 2010/2011	Budget	Actual budget	Means of verification	Challenges	Corrective measures
To Review the SCM Policy	<b>SCM:</b> Review SCM Policy	Review the SCM Policy	Achieved	Nil	Nil	Council Minutes	N/A	N/A
Regular Reporting on the Implementation of the SCM Policy	<b>SCM:</b> Reporting on the Implementation of SCM Policy	Monthly Reports	Achieved	Nil	Nil	Council Minutes	N/A	N/A
Effective Expenditure Management	<b>EXPENDITURE:</b> Timely Payment of Service Providers and Employees	100% payment of service providers within 30 days	Achieved	Nil	Nil			N/A
		Timely payment of Salaries and Allowances	Achieved	Nil	Nil	S71 Reports	N/A	N/A
To monitor and report and control individual vehicle expenditure	<b>DEPARTMENTAL SUPPORT:</b> Vehicle expenditure monitoring	Determination of last year's expenditure per vehicle to use as comparatives	Achieved	Nil	As per individual departments	Monthly reports	Extracting information from Muns oft by department by vehicle	Report on the economic life span and overall efficiency of each vehicle before deciding on what measures to implement
Public Participation on the Implementation of MPRA and the 2012 GV	<b>REVENUE:</b> Implementation of MPRA	Meetings with Rate Payers Association	Achieved,	N/A	N/A	Minutes of the Meetings	N/A	N/A

Objectives	Project name	KPI target for 2010/2011	KPI Actual for 2010/2011	Budget	Actual budget	Means of verification	Challenges	Corrective measures
Administration of the appeals process	<b>REVENUE:</b> Appeal Board	Valuation Appeal board and kick starting the process of Appeals	Achieved	N/A	N/A	Minutes of the Meetings	No of Appeals and Time	N/A
Rates Policy review	<b>REVENUE:</b> Rates Policy review	To be submitted for approval to Council per Sect 5 of MPRA	Achieved	N/A	N/A	Resolution adopted	N/A	N/A
Credit Control & Debt Collection Policy Review	<b>REVENUE:</b> Credit Control & Debt Collection Policy review	To be submitted for approval to Council	Achieved	N/A	N/A	Resolution	N//A	N/A
Indigent Support Policy Review	<b>REVENUE:</b> Indigent Support Policy Review	To be submitted to Council for Approval	Achieved	N/A	N/A	Resolution	N/A	N/A
Reduce debt from escalating & improve payment rate	<b>REVENUE:</b> Debt reduction	Develop a Revenue Enhancement Strategy	Achieved, Revenue Steering Committee appointed	N/A	N/A	Monthly reports to Finance	N/A	N/A
Reporting on the Implementation of Credit Control and Debt Collection Policy	<b>REVENUE:</b> Debt reduction	Monthly Reports on Debtors	Achieved	N/A	N/A	Monthly reports to finance & Council	N/A	N/A
To produce credible budgets timeously and in correct formats	<b>FINANCE AND ADMINISTRATION:</b> Budget management	Approved Budget process plan	Achieved, Council approved one	Nil	Nil	Council resolution	N/A	N/A

Objectives	Project name	KPI target for 2010/2011	KPI Actual for 2010/2011	Budget	Actual budget	Means of verification	Challenges	Corrective measures
To produce credible Adjustment budgets	<b>FINANCE AND ADMINISTRATION:</b> Budget management	Approved Adjustment Budget	Achieved	Nil	Nil	Council Resolution	N/A	N/A
To produce timely, accurate and quality reports	<b>FINANCE AND ADMINISTRATION:</b> Reporting	Section 71 Reports to Finance, Council And Treasury	Achieved	Nil	Nil	Finance resolution	N/A	N.A
		100% on DORA Reporting	Achieved	Nil	Nil	Conditional Grant Register	N/A	N/A
To produce credible budgets in correct formats	<b>FINANCE AND ADMINISTRATION</b> <b>Budget and Reporting</b>	Draft Budget adopted by Council before 30 March 2011	Achieved	Nil	Nil	Council Resolution	N/A	N/A
		Budget adopted by Council before 30 June 2011	Achieved	Nil	Nil	Council Resolution	N/A	N/A
Timely AFS that fairly present Council's financial affairs	<b>FINANCE AND ADMINISTRATION:</b> Annual Financial Statements (AFS)	GRAP compliance plan 2010/2011 approved & implemented	Achieved. The plan was presented Corp Management committee	Nil	Nil	Corporate Management Committee	N/A	N/A
		2009/2010 Annual Financial Statements complete and submitted	Achieved, AFS submitted on time	Nil	Nil	AG report	N/A	N/A

Objectives	Project name	KPI target for 2010/2011	KPI Actual for 2010/2011	Budget	Actual budget	Means of verification	Challenges	Corrective measures
Timely AFS that fairly present Council's financial affairs	<b>FINANCE AND ADMINISTRATION:</b> Annual Financial Statements (AFS)	2009/2010 Corrective Measurers presented to AG and Council	Achieved	Nil	Nil	Council Minutes	N/A	N/A
To do the asset management GRAP according to the plan.	<b>ASSET MANAGEMENT :</b> GRAP compliance	Movable property compliant asset register and impairment reviews	Achieved,	Nil	Nil	AG report	N/A	N/A
		Asset Management Policy Review	Not achieved	Nil	Nil	Approved policy	N/A	N/A



## DEPARTMENT : ECONOMIC DEVELOPMENT

KPA	Objective/s	KPIs	2009/2010		2010/2011		Measures to improve performance
			SDBIP target	Actual achievement	SDBIP target	Actual achievement	
Local Economic Development	To ensure thriving and functional second economy	Growth in the second economy sector	Feasibility study and the business plan	Achieved	Informal trading plans , reviewed informal trade policy	Achieved	Provision of infrastructure
Local Economic Development	Economic Empowerment and Development	Tourism Development	Development of the Development of the Business Plan for KwaXolo Caves	Achieved	Source Funding for the project	Achieved R5000000-00 sourced	Marketing of the project.
Local Economic Development	LED Strategy Development	Development of the LED Strategy	Completion of LED Strategy	Ongoing	Development of the LED Strategy	Achieved	Development of Sector Plans
Local Economic Development	Economic Growth and Development	Operational Airport	Terms of References for Marketing the Airport	Achieved	Market Survey, Catagory Six Licence,, Security Airliner	Partly Achieved	Marketing of the Airport
Local Economic Development	Economic Growth and Development	Functional Tusong Centres	Call for Proposals Implantation of Anchor Projects	Achieved	Nzimakwe and KwaXolo to be functional	Achieved	Buy-in by public works
Local Economic Development	Functional and sustainable abattoir	Functional Abattoir	Equipment Installation Appoint Operating Cop	Achieved	Work on An Operational Model	Achieved	Appointment of a permanent operator
Local Economic Development	Economic Development and Growth	Functional SMME and Co-operatives	Training and Support of SMME and Co-ops	achieved	SLA with SEDA, co-op Izimbizo	Achieved	compliances
Local Economic	Integrated Food	Siyazenzela, Community	Waste collection and	achieved	Waste collection	Achieved	Improved Management

Development	Security	gardens	Food Distribution, Distribution of seedlings		and Food Distribution, Distribution of seedlings		nt
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## CHAPTER 6: HIBISCUS COAST DEVELOPMENT AGENCY REPORT

### **Mayor's Foreword**

Despite of the many challenges facing the Hibiscus Coast Development Agency it has gone from strength to strength and has survived the most difficult times since its launch in February 26, 2004. I have noted the difficulties experienced by the members of the board some emanating from the departure of the Chief Executive Officer. In the same vein I would like to express my pleasure at the fact that finally the agency finally has a full complement of board members.

The road has been long and winding since the launch of the Hibiscus Coast Development Agency which was a historic milestone in the history of Hibiscus Coast Local Municipality. One also notes the positive role played by all the other stakeholders and key decision makers in various sectors since the agency started.

Our commitment has not changed and I wish to state that as the local authority responsible for projects that enhance the economic profile of this region, we will continue to initiate and develop programmes that will ensure that our local economy grows and that sustainable development takes place. I am affirming this being reminded of the fact that, through the establishment of this development agency, Council was hoping to fast track its projects.

I am particularly confident about the processes that have unfolded aiming at expediting the progress of John Mansions Park. This project once finished will be beneficial to our communities.

Lets us continue on this positive trend and take our region, to new heights.

**Cllr NC Mqwebu**

**Mayor: Hibiscus Coast Municipality**

## Chief Executive Officer's Report

*Awaiting report*

## **Board of Directors report**

*Awaiting report*

## HCDA SERVICE DELIVERY REPORT

*Not performed*

## CHAPTER 7: OVERSIGHT COMMITTEE REPORT

### Annexure A: Oversight Committee Chairperson's Report

*Report due in March (Municipal Finance Management Act)*

## Annexure B: Oversight Committee Meeting Minutes



### OVERSIGHT COMMITTEE

Minutes of an ordinary meeting

of the committee

held in

COUNCIL BOARDROOM, CIVIC CENTRE, 10 CONNOR STREET,  
PORT SHEPSTONE

at

09:30

on

WEDNESDAY, 7 DECEMBER 2011

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PRESENT:	Clr BE Machi Clr GD Henderson Clr YP Malimba	Chairperson
APOLOGIES:	Mr SW Mkhize Mr M Mabece	Municipal Manager Acting Director Operations
ABSENT:	Clr RS Nyembezi Clr ME Duma	
IN ATTENDANCE:	Ms T Khuzwayo Mrs T Khawula Mr W Ngobela Ms Z Ngubane Ms K Smart	Chief Financial Officer Acting Director Health and Community Services Acting Director Planning and Building Control Manager IDP Committee Clerk

Clr YP Malimba opened the meeting in prayer.

**1. NOTICE OF THE MEETING**

The notice convening the meeting was taken as read.

**2. APPLICATION FOR LEAVE OF ABSENCE**

**RESOLVED**

THAT apologies be noted for the following:

- Mr SW Mkhize – Municipal Manager;
- Mr M Mabece – Acting Director Operations

**3. ACCEPTANCE AND THE CONFIRMATION OF THE AGENDA**

**RESOLVED**

THAT the agenda of the Oversight Committee held in the Council Boardroom on Wednesday, 7 December 2011, be and is hereby accepted and **confirmed**.

**5. REPORTS FOR NOTING**

None

**6. REPORTS FOR CONSIDERATION**

**6.1 THE HIBISCUS COAST MUNICIPALITY ANNUAL REPORT 2010/2011 OVERSIGHT COMMITTEE TO COMPILE THE OVERSIGHT REPORT AND TERMS OF REFERENCE (58/3/7/3) (DO 2042011)**

The report which appeared on page 11 of the agenda was considered.

**RESOLVED TO RECOMMEND**

1. THAT the report dated 24 November 2011, submitted by the Manager Integrated Development Plan (IDP), regarding the Annual Report 2010/2011, be and is hereby received and noted;
2. THAT Council consider the 2010/2011 Draft Annual Report and inputs made by the Oversight Committee;
3. THAT the second Oversight Committee meeting be held on 19 January 2012 to consider the amendments and corrections made by the Oversight Committee;
4. THAT the Annual Report be publicly accessible; and

5. THAT the following amendments and concerns be considered:

- The outstanding reports from the Directorate Human Settlements and Infrastructure and Directorate Economic Development be submitted timeously to the Manager Integrated Development Plan (IDP) to be incorporated into the Annual Report;
- The outstanding reports from the Hibiscus Coast Development Agency be submitted timeously to the Manager Integrated Development Plan (IDP) to be incorporated into the Annual Report, the Acting Director Operation to assist with getting the report;
- The draft terms of reference submitted, the term of the committee members should be five years;
- The Service Delivery Budget Implementation Plan (SDBIP) must be submitted along with the Annual Report to compare the performance;
- Concerns with the lack of commitment from the Heads of Department to attend the meeting;
- All Heads of Department must be present at the next meeting to present their own report to the Oversight Committee;
- The next Oversight meeting to be held on 19 January 2012 as resolved, where all Heads of department will present their Chapter 5, Service Delivery Budget and Implementation Plan (SDBIP) of the Annual Report;
- The IDP Manager circulate areas of concern to affected HODs regarding Chapter 5 of the Annual Report as per AG findings;
- The concerns with the Hibiscus Coast Development Agency not submitting the required reports to the committee; and
- Hibiscus Coast Development Agency not functioning is a serious concern.

The meeting terminated at 11:57.

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CHAIRPERSON

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DATE

		MFMA	YES	NO	P	N/A	COMMENTS
<b>ANNUAL REPORT COMPONENTS</b>							
1	Is there a set of the audited annual financial statements?	s121(3)(a)	◊				
2	Does the annual report contain the audit report on the AFS?	s121(3)(b)			◊		
3	Does the annual report contain annual performance report in terms of s46 of the MSA?	s121(3)(c)	◊				
4	Does the annual report contain the Auditor-General's report on the municipality's performance report?	s121(3)(d)			◊		
5	Does the annual report contain an assessment of the performance against measurable performance objectives for revenue collection by the accounting officer?	s12(3)(f)	◊				
6	Does the performance report include the current year's performance and targets of the municipality as well as each external service provider?	MSA s46 (1)(a)	◊				
7	Does the performance report include a comparison of the current and prior year performance?	MSA s46 (1)(b)	◊				
8	Does the performance report contain measures taken to improve performance?	MSA s46 (1)(c)	◊				
9	Is there an assessment by the accounting officer on any arrears on municipal taxes and services charges?	s121(3)(e)	◊				
10	Does the annual report contain a response to the Audit Report on the Annual Financial Statements?	s121(3)(g)				◊	

11	Does the annual report contain the recommendations of the Audit Committee?	s12(3) (j)					◊	
12	Does the Municipality have sole or effective control of a municipal entity?		◊					
13	If yes to above, is there a set of consolidated annual financial statements?	s121(3) (a), s122 (2)	◊					

## ACRONYMS – HCM

Acronym	Meaning
ABET	Adult Basic Education & Training
ACDP	African Christian Democratic Party
ACSA	Airport Company of South Africa
AFS	Annual Financial Statements
AFSA	Arbitration Foundation of Southern Africa
AG	Auditor-General
AMEU	Association of Municipal Electrical Undertakings of South Africa
ANC	African National Congress
APAC	Association of Public Accounts Committees
ARV	Antiretroviral (Treatment or Therapy)
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
BPO&O	Business Process Outsourcing and Offshoring Contact Centre
CAA	Civil Aviation Authority
CBD	Central Business District
CBO	Community Based Organisation
CCDF	Consolidated Capital Development Fund
CCTV	Close Circuit Television
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CIT	Communication and Information Technology
CMC	Change Management Committee
CMIP	Consolidated Municipal Infrastructure Programme
CMRA	Centre for Municipal research and Advice (HIV & Aids)
COF	Certificate of Fitness
COGTA	Department of Cooperative Government and Traditional Affairs (was Dept Local Government and Traditional Affairs)
COOP	Cooperative
CPF	Community Police Forum
CRR	Capital Replacement Reserve
CTC	Co-ordinating Traffic Committee
DA	Democratic Alliance

DAC	KZN Department of Arts and Culture – Changed in May 2009 to KZN Department of Arts, Culture, Sport and Recreation
DAEA	Department of Agriculture and Environmental Affairs
DBSA	Development Bank of South Africa
DCM	Director Cleansing and Maintenance
DCOGTA	Department of Co-operative Governance and Traditional Affairs
DCP	Dynamic Cone Penetrating (Test)
DCS	Director Corporate Services
DEAT	Department of Environmental Affairs and Tourism
DEDP	Director Economic Development and Planning
DFA	Development Facilitation Act, 1995 (Act no. 67 of 1995)
DHCS	Director Health and Community Services
DHI	Director Housing and Infrastructure (Now DHSI – after May 2009)
DHR	Director Human Resources
DHSI	Director Human Settlements and Infrastructure (was DHI)
DLGTA	Department of Local; Government and Traditional Affairs Now COGTA
DM	District Municipality
DO	Director Operations
DOH	Department of Health
DORA	Division of Revenue Act, 2007 (Act no. 1 of 2007)
DOT	Department of Transport
DPLG	Department of Provincial & Local Government
DPS	Director Protection Services
DSB	Development and Services Board
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EXCO	Executive Committee
FAR	Floor Area Ratio
FBS	Free Basic Services
FET	Further Education and Training
FF+	Freedom Front Plus
FIFA	Fédération Internationale de Football Association International (Federation of

	Association Football)
FMG	Financial Management Grant
FPA	Fire Protection Association
FVTPL	Fair value through profit or loss
GAMAP	General Accepted Municipal Accounting Practices
GANNT	Named after Mr Gannt
GDP	Gross Domestic Product
GDS	Growth and Development Summit
GIS	Geographical Information System
GRAP	General Recognised Accounting Practice
HBSC	Hibiscus Business Support Centre
HCDA	Hibiscus Coast Development Agency
HCM	Hibiscus Coast Municipality
HDI's	Historically Disadvantaged Individuals
HEAC	Housing Evaluation Assessment Committee
HIRA	Hazards Identification and Risk Assessment
HOD	Head of Department
HR	Human Resources
IAS24	The standard [IAS 24] under the <u>International Financial Reporting Standards</u> that prescribes the requirements for the disclosure of related party relationships in financial statements.
IAS39	The Standard [IAS 39] is to establish principles for recognising and measuring financial assets, financial liabilities and some contracts to buy or sell non-financial items.
ICC	International Convention Centre
ICDL	International Certified Drivers' License
ICT	Information Communication Technology
IDASA	Institute of Democracy of SA
IDC	Industrial Development Corporation
IDMSA	Institute of Disaster Management of South Africa
IDP	Integrated Development Plan
IDT	Independent Development Trust
IEC	Independent Electoral Commission
IFP	Inkatha Freedom Party
IGR	Inter-Governmental Relations
ILGM	Institute for Local Government Management of South Africa
IMASA	Institute for Municipal Administration of South Africa

<b>IMATU</b>	<b>Independent Municipal &amp; Allied Trade Union</b>
<b>IMESA</b>	<b>Institute of Municipal Engineers of South Africa</b>
<b>IMFO</b>	<b>Institute for Municipal Financial Officers</b>
<b>IOD</b>	<b>Injury on Duty</b>
<b>IRI</b>	<b>International Republican Institute</b>
<b>ISRDP</b>	<b>Integrated Sustainable Rural Development Programme</b>
<b>IT</b>	<b>Information Technology</b>
<b>ITO</b>	<b>Institute of Traffic Officers</b>
<b>IWMP</b>	<b>Integrated Waste Management Plan</b>
<b>KMI</b>	<b>KwaZulu Marketing Initiative</b>
<b>KPA</b>	<b>Key Performance Area</b>
<b>KPI</b>	<b>Key Performance Indicator</b>
<b>KWANALOGA</b>	<b>KwaZulu-Natal Local Government Association (Now: SALGA KZN)</b>
<b>KZN</b>	<b>KwaZulu-Natal</b>
<b>KZN 216</b>	<b>Hibiscus Coast Municipality</b>
<b>KZNPA</b>	<b>KwaZulu-Natal Provincial Administration Department of Transport</b>
<b>LA</b>	<b>Local Authority</b>
<b>LAC</b>	<b>Local Aids Council</b>
<b>LBSC</b>	<b>Local Business Service Centre</b>
<b>LED (light)</b>	<b>Light emitting diode</b>
<b>LED</b>	<b>Local Economic Development</b>
<b>LGSETA</b>	<b>Local Government Sector Education Training Authority</b>
<b>LLF</b>	<b>Local Labour Forum</b>
<b>LUMS</b>	<b>Land Usage Management System</b>
<b>MAMC</b>	<b>Margate Airport Management Company</b>
<b>MCPF</b>	<b>Municipal Councillors' Pension Fund</b>
<b>MDB</b>	<b>Municipal Demarcation Board</b>
<b>MEC</b>	<b>Member of Executive Council</b>
<b>MFMA</b>	<b>Municipal Finance Management Act, 2003 (Act no. 56 of 2003)</b>
<b>MIG</b>	<b>Municipal Infrastructure Grant</b>
<b>MIG M&amp;E</b>	<b>As above – Monitoring and Evaluation</b>
<b>MIIU</b>	<b>Municipal Infrastructure Investment Unit</b>
<b>MINMEC</b>	<b>(Meeting between the) Minister (of DPLG) and Members of the Executive Council responsible for local government</b>
<b>MIR</b>	<b>Municipal International Relations</b>

<b>MLB</b>	<b>Motor Licensing Bureau</b>
<b>MLPC</b>	<b>Margate Light Plane Club</b>
<b>MM</b>	<b>Municipal Manager</b>
<b>MPC</b>	<b>Member of provincial council</b>
<b>MPCC</b>	<b>Multi Purpose Community Centre (Thusongs)</b>
<b>MPRA</b>	<b>Municipal Property Rates Act, 2004 (Act no. 6 of 2004)</b>
<b>MSA</b>	<b>Municipal Structures Act, 1998 (Act no. 117 of 1998)</b>
<b>MSA</b>	<b>Local Government : Municipal Systems Act, 2000 (Act no. 32 of 2000)</b>
<b>MSIG</b>	<b>Municipal Support Infrastructure Grants</b>
<b>MSP</b>	<b>Municipal Service Partnerships</b>
<b>MTAS</b>	<b>Municipal Turnaround Strategy</b>
<b>MTEF</b>	<b>Medium Term Expenditure Framework</b>
<b>MV</b>	<b>Medium Voltage</b>
<b>N/A</b>	<b>Not applicable</b>
<b>NADEL</b>	<b>National Democratic Lawyers Association</b>
<b>NATE</b>	<b>Natal Association of Town Engineers</b>
<b>NBRA</b>	<b>National Building Regulations and Standards Act, 1977 (Act no. 103 of 1977)</b>
<b>NCOP</b>	<b>National Council of Provinces</b>
<b>NDMC</b>	<b>National Disaster Management Centre</b>
<b>NERSA</b>	<b>National Energy regulator of South Africa</b>
<b>NGO</b>	<b>Non Governmental Organisation</b>
<b>NHBRC</b>	<b>National Home Builders' Registration Council</b>
<b>NJMPF</b>	<b>Natal Joint Municipal Pension Funds (Superannuation, Provident and Retirement)</b>
<b>NPO</b>	<b>Non-Profit Organisation</b>
<b>NQF</b>	<b>National Qualifications Framework</b>
<b>NSRI</b>	<b>National Sea Rescue Institute</b>
<b>NTF</b>	<b>Natal Trust Farms</b>
<b>OH&amp;S</b>	<b>Occupational Health and Safety</b>
<b>OHSA</b>	<b>Occupational Health and Safety Act, 1993 (Act no. 85 of 1993)</b>
<b>OPMS</b>	<b>Organisational Performance Management System</b>
<b>OVC</b>	<b>Orphan and Vulnerable Child</b>
<b>PA</b>	<b>Personal Assistant</b>
<b>PCC</b>	<b>President's Co-ordinating Council</b>
<b>PDA</b>	<b>Planning Development Act (KwaZulu-Natal), 2008 (Act 6 of 2008)</b>
<b>PDI</b>	<b>Previously Disadvantaged Individuals</b>
<b>PFMA</b>	<b>Public Finance Management Act, 1999 (Act no.29 of 1999)</b>

PHCS	Primary Health Care Services
PIF	Public Improvement Fund
PIMS	Political Information and Monitoring Service (IDASA)
PIMSS	Planning and Implementation Management Support System
PLWA	Patience Living with AIDS
PMS	Performance Management System
PPDC	Provincial Planning Development Commission
PPE	Property, plant and equipment
PPP	Private Public Partnership
PR	Proportional Representative Councillors
PROVCOM	Provincial Committee on Transport
Province	KwaZulu Natal Provincial Administration
PTO	Permission to Occupy
RD	Rural Development
ROD	Record of Decision
RTA	Road Traffic Act, 1996 (Act no. 93 of 1996)
RTF	Rural Transport Forum
S57 Personnel	Employee appointed in terms of Section 57 of the Municipal Systems Act, 2000 (Act no. 32 of 2000)
SAEMA	Shama Ahante East Metropolitan Assembly (Ghana)
SAFSI	South African Fire Services Institute
SAFU	South African Football Union
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council Divisions
SAMWU	South African Municipal Workers Union
SANCO	South African Civic Organisation
SANRAL	South African National Roads Agency Ltd
SBUM	Shelly Beach, Uvongo and Margate Planning Framework
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery and Budget Implementation Plan
SDF (HR)	Skills Development Forum
SDF (TP)	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority

<b>SG</b>	<b>Surveyor General</b>
<b>SLA</b>	<b>Service Level Agreement</b>
<b>SMART</b>	<b>Specific, Measurable, Achievable, Relevant and Time bound</b>
<b>SMME</b>	<b>Small, Medium and Micro Enterprises</b>
<b>STATSSA</b>	<b>Statistics South Africa</b>
<b>STI</b>	<b>Sexually transmitted infection</b>
<b>TB</b>	<b>Tuberculosis</b>
<b>TLC</b>	<b>Transitional Local Council</b>
<b>TMS</b>	<b>(Electronic) Time Management System</b>
<b>TOP</b>	<b>Termination of pregnancy</b>
<b>TP</b>	<b>Town Planning</b>
<b>TPO</b>	<b>Town Planning Ordinance</b>
<b>TPS</b>	<b>Town Planning Scheme</b>
<b>TREE</b>	<b>Training and Resources in Early Education</b>
<b>UGU</b>	<b>Ugu District Municipality</b>
<b>UIF</b>	<b>Unemployment Insurance Fund</b>
<b>UIP</b>	<b>Urban Improvement Precinct</b>
<b>UKZN</b>	<b>University of KwaZulu-Natal</b>
<b>URP</b>	<b>Urban Renewal Programme</b>
<b>UTMA</b>	<b>Ugu Tourism and Marketing Association</b>
<b>VCT</b>	<b>Voluntary Counselling and Testing</b>
<b>VIP</b>	<b>Very Important Person</b>
<b>VIP Toilet</b>	<b>Ventilated Insulated Pit Toilet</b>
<b>WEssa</b>	<b>Wildlife and Environment Society of Southern Africa</b>
<b>Wi-Fi</b>	<b>Wireless Fidelity</b>
<b>WSP</b>	<b>Workplace Skills Plan</b>
<b>WSSD</b>	<b>World Summit on Sustainable Development</b>
<b>ZMS</b>	<b>Zader Municipal Solutions</b>